

# TOWN OF BROOKHAVEN 2013 ADOPTED BUDGET

NOVEMBER 20, 2012



# BLUEPRINT FOR A STRUCTURALLY BALANCED BUDGET



## TOWN OF BROOKHAVEN 2013 TENTATIVE BUDGET

September 13, 2012

Dear Town Clerk and Town Board Members:

Since I first took office in April 2009, the Town of Brookhaven has addressed a seemingly never ending series of fiscal crises with discipline and steadfast resolve. We dramatically cut spending, reduced the number of employees, slashed overtime spending and worked with our union partners to achieve meaningful cost reductions. All of this was done with the expectation that the economy would rebound and, specifically, that our revenue source most dependent on the state of our economy -- namely, mortgage taxes -- would recover. Unfortunately, mortgage tax revenues have remained stagnant, forcing the Town to embrace the reality of a "new normal" for the Town's budget. For example, mortgage taxes have plummeted from a recent high of \$37.6 million in 2004 to a projected \$8.9 million in 2012, a staggering 76% loss of revenue in the Town's General Fund.

The Town has historically relied upon surplus to address not only our revenue shortfalls, but also the spiraling increases in our fixed and mandated pension and health insurance costs. We no longer have that luxury because we will run out of available surplus to balance our budget after 2013, assuming compliance with the Town's fund balance policy. Indeed, this Tentative Budget assumes that we do not have enough available surplus to balance the General Fund budget in 2013 solely with surplus. In addition, this Tentative Budget proposes using \$6.1 million in surplus to create a reserve account to pay for contractually mandatory costs in 2014 and 2015 associated with the Collective Bargaining Agreements with our White and Blue Collar bargaining units.

Along with diminished revenues and dwindling surplus, we must remain committed to providing tax relief to our residents. As Supervisor, this budget proposes **freezing taxes for the fourth straight year across all major funds** and, given the fact that we did not have to borrow to pay for snow removal this year, **an effective tax cut of \$6 million.**

With all of this in mind, **this Tentative Budget provides a blueprint for a structurally stable budget that is not balanced with surplus.** The primary mechanisms for achieving this stability are deep and dramatic budget cuts that will result in the reduction of services for some of our residents. These spending reductions amount to \$9.75 million in the Town's General Fund and \$13.91 million in reductions across the Town's major funds. These spending reductions are achieved primarily through the discontinuation of non-core services and staff reductions. Specifically, the Tentative Budget proposes reducing 31 full-time employees and 118 part-time employees. These cuts will be painful. Employees will lose their jobs. And services will be reduced. Unfortunately, that is the "new normal" we face as a Town and we are not alone. Municipalities across the country are facing similar challenges and many are on the verge of bankruptcy. If we make these tough choices, however, we will find ourselves well down the road towards having a budget that is structurally stable.

I present you with my last and most difficult Tentative Budget. Together, we have reduced General Fund spending by 31.8% and frozen taxes for four straight years. I am counting on you to make the tough decisions, to continue to cut spending and to remain committed to protecting our taxpayers. It has been an honor and privilege to serve with you on the Town Board, and I am forever indebted to the residents of the Town of Brookhaven for allowing me to serve as their Supervisor during what may end up being the most fiscally challenging years in the history of this Township.

Sincerely

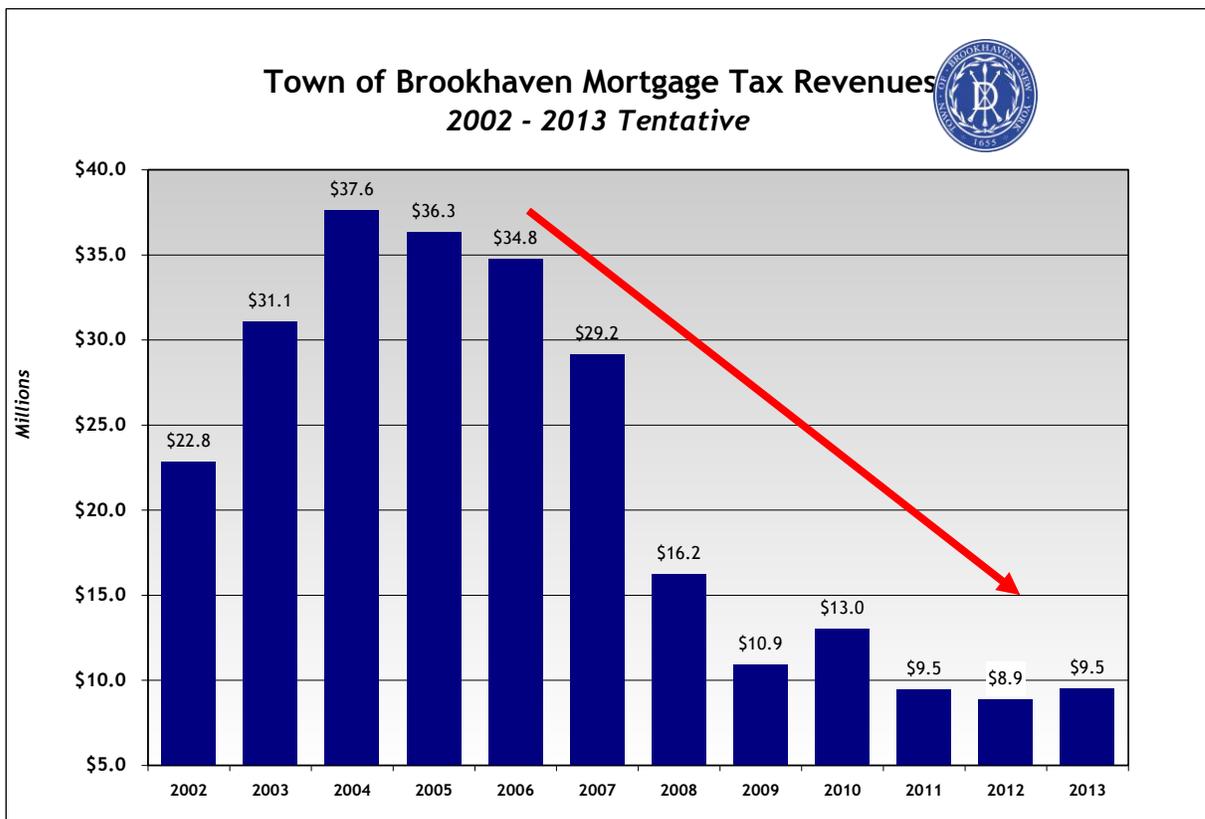
## **Budget Priorities and Highlights**

The 2013 Tentative Budget offers a path towards structural budget stability necessitated by the fact that the Township can no longer rely upon surplus to balance its budget. This budget:

- Freezes taxes for the fourth straight year. With no blizzard note repayment, taxes are reduced by \$6 million.
- Reduces spending in the Town-wide General Fund by \$9.75 million and reduces overall spending in the six major funds by \$13.91 million.
- Focuses the Town on providing essential core services to its residents and proposes eliminating funding for certain non-core services.
- Complies with the State's 2% tax levy cap, as well as the Town's tax rate cap, the Town's spending cap, and is a step forward towards compliance with the Town's debt management policy.
- Maintains the required minimum fund balance in our General Fund, which is essential to maintaining our high bond rating and reflects a commitment to fiscal responsibility.

## The “New Normal” - Mortgage Tax Decline

From the late 1990’s through 2007, the Town of Brookhaven experienced a dramatic increase in mortgage tax revenues, reaching a high of \$37.6 million in 2004. Eight years later, mortgage tax revenues have plummeted 76% to a projected \$8.9 million in 2012. In the seven years prior to 2009, mortgage tax revenues averaged approximately \$29.7 million per year. Since that time, mortgage tax revenues have averaged approximately \$10.7 million per year, resulting in an annual revenue decrease of \$19 million per year. This “new normal” budgetary situation, combined with dwindling available surplus, means that the Town must make difficult budget decisions this year to address this staggering loss of revenues.



## **Fixed Costs Continue to Rise**

In addition to reduced revenues, the Town's fixed costs continue to increase, particularly the mandated costs related to pension contributions and health insurance premiums.

Since 2008, pension contributions for the average employee have risen 83% and health insurance premiums for the average employee have increased approximately 40%.

In addition, we must prepare for contractually mandated cost increases associated with the Collective Bargaining Agreements with the White and Blue Collar Bargaining Units in 2014 and 2015. In particular, members of those units will be entitled to double longevity payments, will no longer be required to contribute 10% of the cost of their health insurance premiums, and they will receive 5% cost of living adjustments. In total, these contractually mandated costs will increase costs in the Town-wide General Fund by a total of \$6.1 million in 2014 and 2015, and will increase costs across the six major Town funds by \$8.8 million in 2014 and 2015. Therefore, we propose the creation of a dedicated reserve account of \$6.1 million in the Town-wide General Fund, which will be specifically used to pay these contractually mandated costs in 2014 and 2015.

## **A Change of Focus – The Tax Levy**

Historically, the Town has discussed taxes in the context of tax rates, and my 2010, 2011 and 2012 budgets either froze or reduced tax rates in the Town's six major funds. We must, however, change the way we view taxes in the Town to focus on the overall tax levy, not just the rates applied to various funds and special districts. This is important for two reasons. First, New York State's tax cap, as applied to the Town, is a levy cap of a maximum of 2%, which effectively means that the Town could not tax its way out of its current fiscal problems even if it wanted to. Secondly, thinking in terms of the total tax levy is important to the average taxpayer as the levy amounts to the total taxes they pay. Since my first budget in 2010, the tax levy has decreased every year, and this 2013 tentative budget continues that trend of tax relief by reducing the levy further. This tax levy reduction will be significant in 2013 largely because we did not need to borrow to pay for snow removal in 2012.

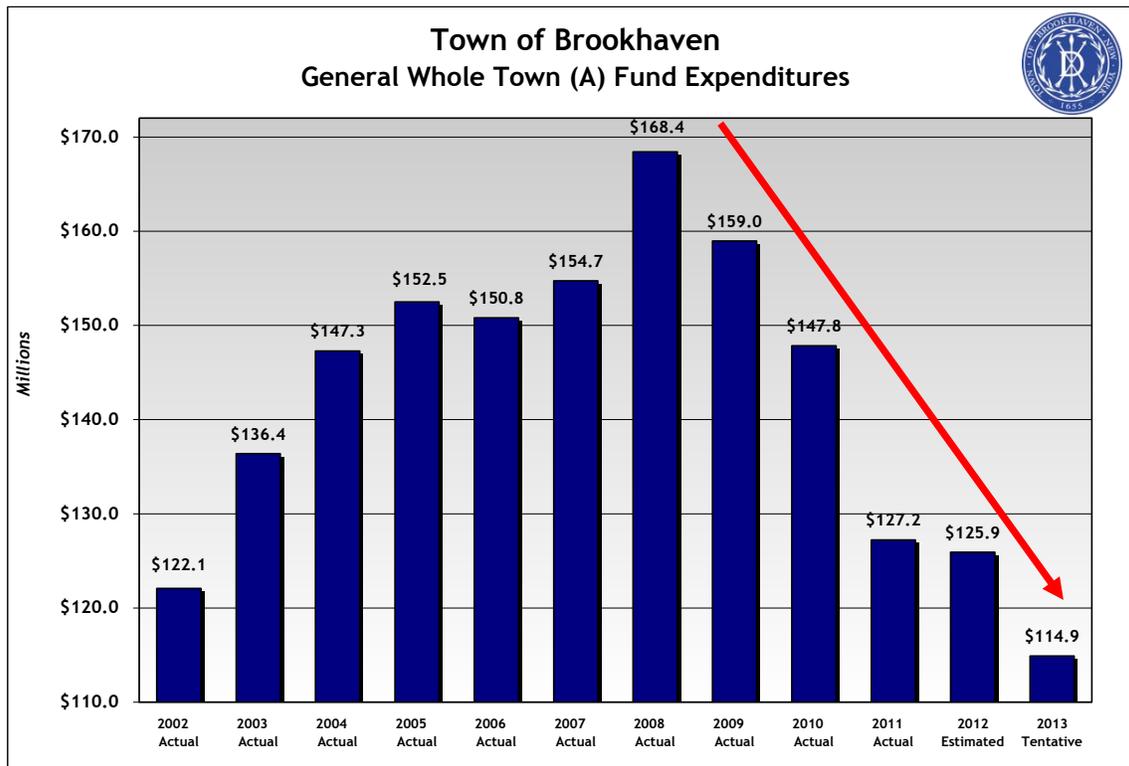
Furthermore, by freezing the tax rate in the Town-Wide General Fund, and offsetting tax rate increases in the Part-Town General and Part-Town Highway Funds with tax rate decreases in the Town-wide Highway, Streetlighting and Special Refuse District Funds, the Town's taxes will be, at a minimum, frozen in 2013 across our six major funds. Also, as discussed above, because we did not have to borrow to pay for snow removal in 2012, taxes in 2013 will actually be reduced considerably for the average taxpayer.

## Required Spending Cuts For A Structurally Stable Budget

In 2008, the Town spent \$168.4 million in its General Fund. Since that time, to the credit of the Town Board, the Town has reduced spending in our General Fund 31.8% to \$ 114.9 million.

The 2013 budget presents unique challenges for the Town. We no longer have enough surplus available to balance our budget above our required fund balance requirement of 20% of expenditures. In 2012, we project the use of \$13.9 million to balance our General Fund budget. Applying our fund balance policy to the amount of surplus we expect to have remaining at the end of 2012, we conservatively estimate that we will only have \$12.1 million available in surplus to balance the General Fund budget and, as discussed above, we propose using \$6.1 million of that amount to establish a reserve account for contractually mandated cost increases in 2014 and 2015. Consequently, we only have \$6 million in surplus available to balance the General Fund budget in 2013. Perhaps more important is the “new normal” that we must project that we will no longer have surplus available to balance our General Fund budget going forward. For that reason, even with dramatic increases in mandated costs, the 2013 Tentative Budget reduces General Fund spending for the fifth straight year by 31.8% to \$114.9 million. Overall, proposed 2013 spending in the six major funds is reduced by \$13.91 million as compared to the 2012 budget.

**Assuming the passage of this 2013 Tentative Budget, the Town will have reduced General Fund spending – since the end of 2008 – by 31.8%.**



The following shows, in part, how the \$9.75 million in General Fund spending cuts were accomplished:

### **Discontinuation or Modification of Certain Non-Core Services**

In the past year, the Town formed a Core Services Working Group that, after months of analysis, made certain recommendations that identified core and discretionary – i.e., non-core – functions. This Tentative Budget embraces much of the difficult work performed by the Core Services Working Group and includes many hard choices. The Core Services Working Group identified a surprisingly small number of mandated core services relating to functions performed by the Tax Assessor, Tax Receiver, Highway Superintendent and the Town Clerk. The Core Services Working Group also identified particular mandated functions related to the Town's land use authority and animal control responsibilities.

Based largely upon the determinations of the Core Services Working Group, this Tentative Budget proposes the discontinuation or modification of the following non-core services and functions:

- Closure of the Holtsville Complex: The closure of the Holtsville Complex would include the closure of the pool, the zoo, the ecology center and greenhouse, and Safety Town. An analysis of the Holtsville Complex indicated that it was heavily used by non-Town residents, resulting in Town residents subsidizing that use through their tax dollars. We recommend immediately planning for the safe transfer of the animals at the zoo and we have budgeted \$50,000 for this transfer. We also recommend attempting to sell the complex or issuing a request for proposals for an alternate private use of the site. Highway Department personnel who work at the Holtsville Complex will be reassigned to other duties within the Highway Department.
- Discontinue the Adult Day Care Program: Unfortunately, the Town cannot afford to continue offering the Adult Day Care Program. The Town will work diligently to arrange for alternative day care opportunities for the approximately 50 participants in the program.
- Discontinue the Respite Program: This in-home assistance program serves only five residents and should be discontinued. The current clients will be referred to County's identical program.
- Discontinue Women's, Veteran's and Mobility Services: The Town cannot continue to fund Women's, Veteran's and Mobility services. An existing non-profit organization currently provides financial support for Women's Services, and the Town will continue to provide office space and limited financial support for this organization. We would also urge this organization, as well as the Brookhaven Women's Advisory Board, to

engage in aggressive fundraising so that the Women's Division function can be largely provided by the existing non-profit organization.

- Elimination of Duplicative Services in the Youth Bureau: The Town currently funds both in-house services offered by full-time and part-time Town employees, and provides funding grants to outside agencies who provide, at times, similar if not identical services. This duplication of services results in unnecessary cost. We must repurpose the Youth Bureau by eliminating in-house services and financially supporting our contractual agencies with a particular focus on providing drug treatment, mental health services and suicide prevention services.
- Elimination of Park Rangers: With few exceptions, the Park Rangers duplicate services provided by the Suffolk County Police Department and they should be eliminated.
- Streamlining of the Jitney Program: We must make significant modifications to the current Jitney Program so that it is operationally more efficient. In addition, we must consider the proposals submitted in response to a recent request for proposals to determine if a public-private partnership would yield additional cost efficiencies. This Tentative Budget assumes a streamlined Jitney Program.
- Amphitheater Public-Private Partnership: We recently entered into a public-private partnership at the Amphitheater, including naming rights, and this should serve as a model alternative for providing certain Town functions in the future. This Tentative Budget assumes \$88,550 in revenue as part of this agreement.
- Marinas: We recently received responses to a request for proposals to manage a number of Town marinas and those responses are currently being evaluated. It appears that there may be an opportunity for significant cost reductions at our marinas, particularly in the area of unemployment payments. However, this Tentative Budget assumes no change in the operation of marinas.
- Calabro Airport: The Town received a significant amount of interest in a recently-issued request for proposals for the management of Calabro Airport, but based upon the lack of a significant number of submitted proposals the Town should re-issue the request for proposals after soliciting input from airport industry experts regarding necessary modifications to the request for proposals.
- Office of the Supervisor: The Tentative Budget proposes significant staff reductions in the Office of the Supervisor, resulting in over \$230,000 in savings. It is only fair in this fiscal climate to have budget cuts extend across all functions and offices, and the Office of the Supervisor should

not be immune from this approach. Out of respect for my colleagues on the Town Board, the Tentative Budget includes the requested budget for the Town Council – in other words, the budget the councilmembers requested, which includes minimal budget cuts. I ask my colleagues on the Town Board to take another hard look at their expenditures and determine if they are justified given the current difficult fiscal situation in the Town.

### **Moving Functions to Part-Town Funds**

Along with eliminating certain services and functions, the Tentative Budget also realigns our functions and services in more appropriate funds to account for the fact that our villages provide certain functions and services for their residents. These decisions were driven primarily by the agreements with our villages that we would no longer tax their residents for the costs of snow removal and the costs of snow removal in the villages would be assumed in 2013 by the villages. Therefore, expenditures related to snow removal will be moved from the Town-Wide Highway Fund to the Part Town Highway Fund. Similarly, certain code enforcement personnel and the parking violations bureau, which do not provide services to our villages, will be moved from the Town-Wide General Fund to the Part Town General Fund.

### **Staffing Reductions**

Unfortunately, the discontinuation or modification of certain non-core services and functions do not achieve the amount of spending reductions necessary to balance our budgets in the Town-wide General and Part Town General Funds. Consequently, this Tentative Budget includes significant staff reductions and reduces staff in virtually every department in the Town. In total, the Tentative Budget includes the reduction of 31 full-time employees and approximately 118 part-time employees. The Tentative Budget also abolishes a significant number of vacant positions. The staff reductions are reflected in the staffing sheets included in the Tentative Budget for the various departments. The number of staff reductions and specific affected titles may be slightly modified in the future based upon the response to the exit incentive and an analysis by Suffolk County Civil Service.

In August of 2012, the Town offered an exit incentive to its employees. Based upon the resignations received to date, we have budgeted assuming 26 employees will take advantage of the exit incentive, which has significantly lowered the number of staff reductions. Through exit and early retirement incentives, as well as this Tentative Budget's proposed staff reductions, the Town's workforce will have been reduced by 292 employees since January of 2010, assuming adoption of this Tentative Budget. These staff reductions amount to an 18.9% reduction in the Town workforce since January 2010.

## **Renegotiated Labor Contract**

In late 2010, the Town was able to reach an agreement with two of its three bargaining units on an extension of the collective bargaining agreements (“CBAs”). As part of that extension, the Town was able to achieve significant savings associated with the costs of employees. In total, the new contract will produce at least \$25 million dollars in savings over the life of the contract. Those savings are achieved by:

### *No Raises*

The CBAs include no raises for the three years 2011-2013. This is expected to save \$1.2 million dollars in the General Fund in 2013.

### *Health Insurance Contribution*

The CBAs include a contribution for health insurance by employees for the first time in the history of the Town. Current employees will contribute 10% of the cost of their health insurance premium for the years 2011-2013. Employees hired on or after January 1, 2011 will contribute 20% of the cost of their health insurance premiums for the first twelve years they work for the Town. In 2013, this is expected to save the Town approximately \$754,000 dollars in the General Fund.

### *Health Insurance Buyback*

The CBAs also include an increased incentive for employees to voluntarily forego their health insurance coverage, which allowed employees to either reduce their coverage from family to individual or forego their insurance entirely in exchange for a monetary payment. More employees took advantage of this opportunity than previously anticipated, and it is expected to save the Town approximately \$1.0 million in the General Fund.

### *Lag Payroll*

The CBAs also include a two-week lag payroll spread out over two years that is anticipated to save the Town \$1.4 million dollars in the General Fund.

### *Highway Contract*

In 2012, the Town entered into a Memorandum of Agreement with the Highway bargaining unit that accomplishes the following:

- There will be no raises for 2013 and 2014.
- New employees will receive a 10% reduction in compensation.
- There will be a two-week lag payroll in 2013 and 2014.
- Longevity payments will be deferred for 2013, 2014, and 2015.

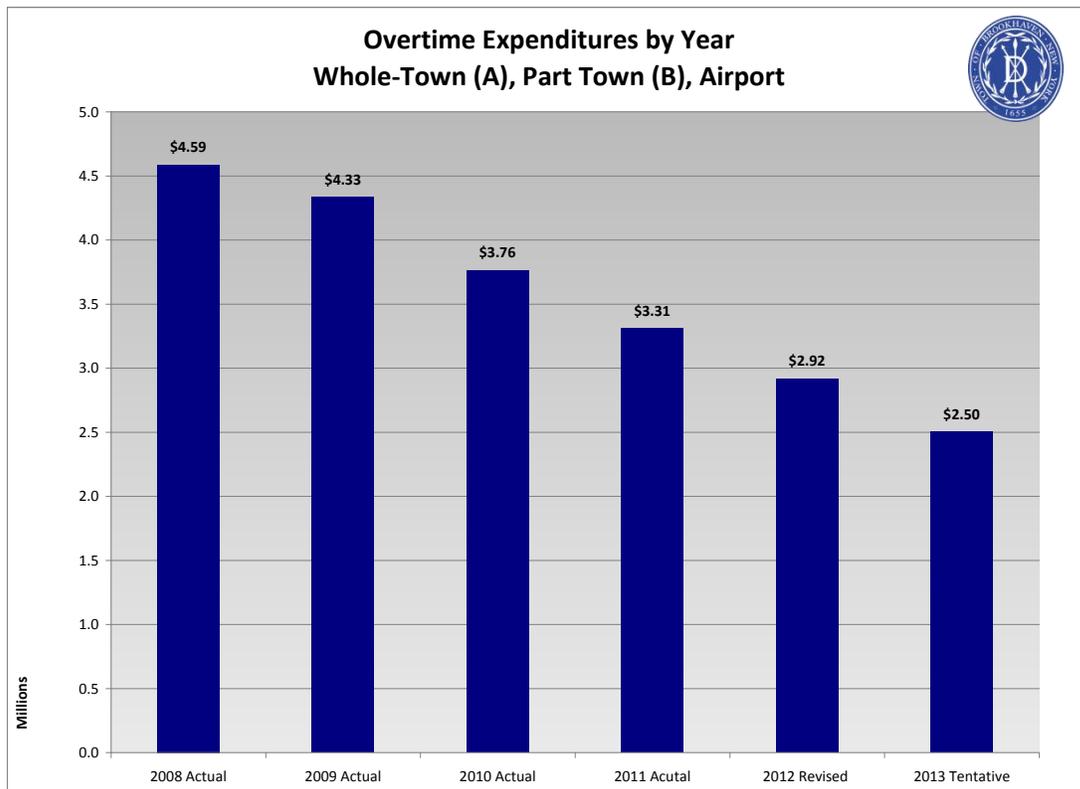
- The bargaining unit can participate in the health insurance buyback program.
- New employees will be required to contribute 20% to their health insurance.

This agreement will result in cost savings in the Town-wide Highway and Part Town Highways Funds of \$1.8 million over the first two years of the contract.

**Overtime Reduction**

The 2013 Tentative Budget includes 14.4% in overtime reductions. In particular, overtime will be reduced in the Department of Parks, Sports and Recreation by \$100,000 to minimize the amount of holiday and weekend work in the department. Additionally, overtime in the Department of Waste Management will be reduced by \$30,000 by limiting the hours of operation for resident drop off.

The Town’s efforts to slash overtime spending have been extremely successful, resulting in a reduction of overtime expenditures, excluding the Highway Department, by 45.5% since 2008.



**Implementation of Spending, Tax and Debt Management Caps**

In November 2010, Brookhaven voters overwhelmingly approved tax, spending and debt management caps. All three propositions passed with at least 75% support of the voters. The Town of Brookhaven is one of the few, if not the only,

municipality in New York State with three such caps. While the spending and tax caps restrict the ability of the Town to increase costs, the debt management policy requires the Town to *decrease* costs.

Through years of excessive spending in capital budgets, the Town's annual debt service has increased to \$29.5 million dollars in the General Fund by 2010, or 20% of total expenditures in the General Fund. The Town has a policy in place that debt service costs should not exceed 15% of total expenditures. The debt management cap includes provisions that considerably limit the issuance of debt in the coming years so that the Town can reach compliance with the 15% policy by the year 2015. The law was based upon the simple concept that you cannot continue to borrow for what you cannot afford to pay back.

The Debt management cap was implemented in 2012, and the Capital Budget was \$46.2 million. The 2013 Tentative Capital Budget for newly requested money is \$40.3 million, a \$5.9 million reduction – or 12.8% - as compared to 2012.

The Town must continue to reduce its debt to keep its high bond ratings and ensure fiscal stability. We have made significant headway related to reducing our debt, but there is much more work to be done.

### **High Credit Ratings**

Since 2009, the Town of Brookhaven has received eight affirmations of its AA+ credit rating from Standard and Poor's ("S&P") and its Aa2 rating from Moody's. The AA+ and Aa2 ratings are in the top tiers of the rating schedules and are considered high grades. Those ratings are a confirmation of the Town's sound fiscal practices and strong management policies. However, if the Town Board does not make the hard decisions presented in this Tentative Budget, it risks being downgraded by the credit rating agencies, which would result in being charged higher interest rates for our debt and an increased burden on our taxpayers.

### **2013: A Tax Freeze Budget and a Reduction of the Tax Levy**

Like the three budgets before it, the 2013 Tentative Budget reflects our top priority: providing tax relief for our taxpayers. The tax rate in the General Whole Town (A) Fund will remain frozen. Along with significant spending reductions, the tax rates will increase in the General Part Town (B) Fund by 19.4% and in the General Part Town Highway (DB) Fund by 5.2%. These increases are being offset by tax rate decreases in the General Whole Town Highway (DA) Fund of -21.2%, in the Special Refuse District of -2.0%, and in the Street Lighting District of -6.7%.

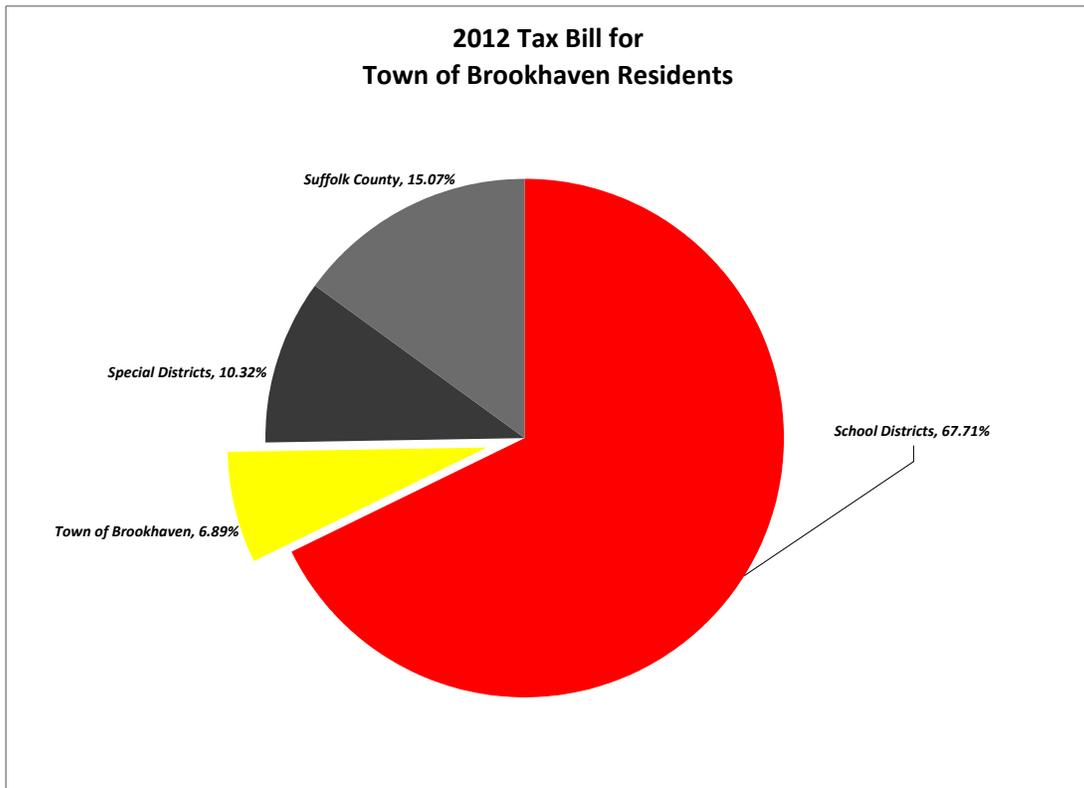
Fund	Tax Rate Increase
General Whole Town (A) Fund	0%
General Part Town (B) Fund	19.4%
General Whole Town Highway (DA) Fund	<b>-21.2%</b>
General Part Town Highway (DB) Fund	5.2%
Special Refuse District (SR)	<b>-2.0%</b>
Street Lighting District (SL)	<b>-6.7%</b>

These offsets result in a net freeze of the tax levy in the six major funds for the average taxpayer. In addition, because we will not have to borrow in 2013 to pay for snow removal in 2012, the “Blizzard Note Repayment” line on the tax bill will be reduced to \$0, resulting in a tax decrease of \$6 million.

<b>Actual (Town) Tax Bill for a Single Family Home*</b>				
<b>TOWN TAX</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Town General - Town Wide Fund	122.76	122.71	122.51	122.51
Highways - Town Wide Fund	71.23	71.20	71.17	56.10
Town General - Part Town Fund	38.23	38.23	38.17	45.57
Highway - Part-Town Fund	314.49	313.36	312.79	328.96
<b>Sub-Total</b>	<b>546.71</b>	<b>545.5</b>	<b>544.64</b>	<b>553.14</b>
<b>OTHER TAX</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Blizzard Note Repayment	0.00	13.72	36.00	0.00
\$100M Bond Act of 2004	43.67	43.26	43.62	43.62
Brookhaven Refuse -Recycling (1 Family)	383.03	377.88	372.88	365.53
Brookhaven Lighting District	46.83	37.51	37.51	34.98
Real Property Tax Law Article 7	25.71	24.64	0.00	0.00
<b>Sub-Total</b>	<b>499.24</b>	<b>497.01</b>	<b>490.01</b>	<b>444.13</b>
<b>TOTAL TOWN TAX</b>	<b>\$ 1,045.95</b>	<b>\$ 1,042.51</b>	<b>\$ 1,034.65</b>	<b>\$ 997.27</b>

**Note: Assuming taxable value of 2,750 and residence is not in a village.**

Town property taxes only amounted to 6.89% of an average Brookhaven Town resident's property tax bill in 2012.



## A Blueprint for Structural Stability

2013 is the year in which we must face the reality of a “new normal” for the Town’s budget. The Town cannot continue its past practices of addressing the \$19 million per year shortfall in mortgage tax revenues by using large amounts of surplus to balance its budget. The 2013 Tentative Budget proposes the use of \$6 million in surplus to balance the budget in the Town-wide General Fund, along with the creation of a \$6.1 million reserve account to pay for contractually mandated labor costs in 2014 and 2015. Consequently, the Town will not have surplus available to balance its budget after 2013 assuming compliance with the Town’s fund balance policy.

### Fund Balance



The primary mechanisms for achieving a balanced budget, however, are deep and dramatic budget cuts that will result in the reduction of services for some of our residents. These spending reductions amount to \$9.75 million in the Town-wide General Fund, and \$13.91 in reductions across all of the Town’s major funds. These spending reductions are achieved primarily through staff reductions. Specifically, the Tentative Budget proposes reducing 31 full-time employees and approximately 118 part-time employees. These cuts will be painful. Employees will lose their jobs. And services will be reduced. Unfortunately, that is the “new normal” we face as a Town and we are not alone. Municipalities across the country are facing similar challenges and many are on the verge of bankruptcy.

If the Town makes the tough decisions proposed in this Tentative Budget, it will find itself well down the road towards having a budget that is structurally stable and not reliant on surplus. In particular, a modest and expected rebound in mortgage taxes and franchise fees, proposed additional revenue at the landfill, an unemployment insurance reduction after accounting for the 2013 staff reductions, a smoothing of the Town's retirement contributions and potential savings related to shared municipal services should provide revenues and cost savings roughly equivalent to the \$6 million in surplus used to balance the 2013 Tentative Budget.

In addition, the Tentative Budget does not account for potential "one shots" sources of revenue, such as the expected FEMA reimbursement for Hurricane Irene and proceeds from the sale of property. While these may relieve some stress on the budget, the Town has not yet received these speculative revenues, and out of prudence they are not reflected in the Tentative Budget.

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ADOPTED BUDGET**

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B	8015	Planning Board	217
B	8020	Planning Division	219
SL	5182	Streetlighting	222

# 2013 TOWN OF BROOKHAVEN ADOPTED BUDGET

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A	3010	Public Safety Administration	231
A	3130	Code Enforcement - Whole Town	234
A	3135	Harbors and Waterways	236
A	3140	Parking Violations Bureau - Whole Town	239
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A	3989	Abandoned Vehicle Program	246
B	3130	Code Enforcement - Part Town	249
B	3140	Parking Violations Bureau - Part Town	251
CTA	5610	Brookhaven Calabro Airport	254
<b>OFFICE OF THE RECEIVER OF TAXES</b>			<b>257</b>
A	1330	Tax Receiver	259
<b>OFFICE OF THE TOWN CLERK</b>			<b>261</b>
A	1410	Town Clerk	263
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<b>DEPARTMENT OF WASTE MANAGEMENT</b>			<b>268</b>
A	1645	Vehicle Control	271
A	8160	Waste Management	274
SR	8160	Brookhaven Refuse Recycle District	279
<b>BOARD OF ZONING APPEALS</b>			<b>283</b>
B	8010	Zoning Board	285
<b>OTHER</b>			<b>289</b>
A	1910	Unallocated Insurance	290
A	1989	Other General Government Support	291
A	9000	Employee Benefits - A Fund	293
A	9500	Grants & Government Aid	294
A	9900	Interfund Transfers	295
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B	9000	Employee Benefits - B Fund	299
B	9500	Grants & Government Aid	300
B	9900	Interfund Transfers	301

# 2013 TOWN OF BROOKHAVEN ADOPTED BUDGET

<b>OTHER SPECIAL DISTRICTS &amp; FUNDS</b>		<b>SD1</b>
HRCW	Clean Water / Open Space Bond Act of 2004	SD2
<b>JOINT REFUSE &amp; GARBAGE DISTRICT</b>		
J	Seaview/Ocean Beach Park Joint Refuse & Garbage District	SD3
<b>AMBULANCE DISTRICTS</b>		
SABP	Blue Point/East Patchogue Ambulance District	SD4
SAEM	East Moriches/Eastport Ambulance District	SD5
SAMA	Mastic Ambulance District	SD6
SAMB	Mastic Beach Ambulance District	SD7
SAMD	Medford Ambulance District	SD8
SAMN	Manorville Ambulance District	SD9
SAMS	Mount Sinai/Port Jefferson Ambulance District	SD10
SASC	South Country Ambulance District	SD11
SASH	Shirley Ambulance District	SD12
<b>DOCK DISTRICTS</b>		
SDCG	Cherry Grove Dock District	SD14
SDFI	Fire Island Pines Dock District	SD16
<b>EROSION DISTRICTS</b>		
SEDP	Davis Park Erosion Control District	SD17
SEFI	Fire Island Pines Erosion District	SD18
SEOB	Ocean Bay Park Erosion District	SD19
SEPW	Point O'Woods Erosion District	SD20
SESV	Seaview Erosion District	SD21
SEWI	Water Island Erosion District	SD22
<b>FIRE PROTECTION DISTRICTS</b>		
SFMR	Moriches Fire Protection District	SD23
SFWI	Water Island Fire Protection District	SD24
<b>PARK DISTRICTS</b>		
SPOB	Ocean Bay Park - Park District	SD25
SPSS	South Setauket Park-Park District	SD26
<b>GARBAGE DISTRICTS</b>		
SRCG	Cherry Grove Garbage	SD27
SRDP	Davis Park Garbage	SD28
SRFI	Fire Island Pines Garbage	SD29

# 2013 TOWN OF BROOKHAVEN ADOPTED BUDGET

## SEWER DISTRICTS

SSB2	Brookhaven Sewer District #2	SD30
SSBR	Brookhaven Sewer District	SD31

## WATER DISTRICTS

SWFI	Fire Island Pines Water District	SD32
SWM2	Medford #2 Water District	SD33
SWSB	Stony Brook Water District	SD34

## 2012 ADOPTED CAPITAL BUDGET

**CB1**

### SUMMARY

**CB2**

PARKS DEPARTMENT	CB9
STREETLIGHTING	CB25
PLANNING, ENVIRONMENT, LAND MANAGEMENT	CB32
PUBLIC SAFETY	CB41
BROOKHAVEN CALABRO AIRPORT	CB46
SUPERVISOR'S OFFICE	CB50
TOWN ATTORNEY	CB58
DEPARTMENT OF FINANCE	CB60
WASTE MANAGEMENT	CB67
BUILDING & FIRE PREVENTION	CB76
HIGHWAY	CB78



<b>SALARIES OF ELECTED OFFICIALS</b>	
Supervisor	\$112,699
Town Council Members:	
Council District 1	\$67,986
Council District 2	\$67,986
Council District 3	\$67,986
Council District 4	\$67,986
Council District 5	\$67,986
Council District 6	\$67,986
Tax Receiver	\$90,922
Town Clerk/Registrar of Vital Statistics	\$92,386
Highway Superintendent	\$98,534
<b>Total</b>	<b>\$802,457</b>

\*Prior to One Week Lag in 2013



## SUMMARY OF MAJOR FUND TAXES

Fund	Appropriations	Non-Tax Revenues	Application of Surplus	Amount to be Raised by Taxes
General Fund - Whole Town (A)	\$ 111,554,462	\$ 88,815,879	\$ 5,764,436	\$ 16,974,147
General Fund - Part Town (B)	\$ 15,912,507	\$ 9,186,058	\$ 231,327	\$ 6,495,122
<b>TOTAL GENERAL FUND</b>	<b>\$ 127,466,969</b>	<b>\$ 98,001,937</b>	<b>\$ 5,995,763</b>	<b>\$ 23,469,269</b>
Highway Fund - Whole Town (DA)	\$ 13,884,355	\$ 338,425	\$ 746,427	\$ 12,799,503
Highway Fund - Part Town (DB)	\$ 56,232,627	\$ 3,573,168	\$ 5,764,765	\$ 46,894,694
<b>TOTAL HIGHWAY FUND</b>	<b>\$ 70,116,982</b>	<b>\$ 3,911,593</b>	<b>\$ 6,511,192</b>	<b>\$ 59,694,197</b>
Streetlighting (SL)	\$ 6,103,867	\$ 90,752	\$ 700,885	\$ 5,312,230
Refuse & Recycle (SR)	\$ 43,929,161	\$ 298,530	\$ 1,571,535	\$ 42,059,096
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 50,033,028</b>	<b>\$ 389,282</b>	<b>\$ 2,272,420</b>	<b>\$ 47,371,326</b>
<b>TOTAL - MAJOR FUNDS</b>	<b>\$ 247,616,979</b>	<b>\$ 102,302,812</b>	<b>\$ 14,779,375</b>	<b>\$ 130,534,792</b>

Fund	2012 Tax Rate* Per \$100 Assessed Value	2013 Tax Rate Per \$100 Assessed Value	Difference
General Fund - Whole Town (A)	\$ 4.455	\$ 3.688	-17.2%
General Fund - Part Town (B)	\$ 1.388	\$ 1.652	19.0%
Highway Fund - Whole Town (DA)**	\$ 2.588	\$ 2.784	7.6%
Highway Fund - Part Town (DB)	\$ 11.374	\$ 11.917	4.8%
Streetlighting (SL)	\$ 1.364	\$ 1.273	-6.7%
Refuse & Recycle (SR)***	\$ 372.88	\$ 365.37	-2.0%

\*Tax Rates provided by the Town Assessor's Office per the tax bills.

\*\*Excludes Blizzard Note Repayments.

\*\*\*Refuse & Recycle tax rate is per single family home.



# MAJOR FUND SUMMARIES



<b>Town of Brookhaven - General Whole Town (A) Fund Fund Balance</b>	
	TOTAL
Fund Balance @ 12/31/2005	\$ 77,835,052
Fund Balance @ 12/31/2006	\$ 74,295,024
Fund Balance @ 12/31/2007	\$ 86,756,574
Fund Balance @ 12/31/2008	\$ 72,129,937
Fund Balance @ 12/31/2009	\$ 58,795,110
Fund Balance @ 12/31/2010	\$ 56,844,477
Fund Balance @ 12/31/2011	\$ 49,023,568
Projected Application of Surplus for 2012	\$ (13,900,000)
Projected Fund Balance @ 12/31/2012	\$ 35,123,568
Application of Surplus per 2013 Budget	\$ (5,764,436)
Projected Fund Balance @ 12/31/2013 before CBA Reserve	\$ 29,359,132
CBA Reserve (COLA / Longevity / Health Ins.)	\$ (6,100,000)
Projected Fund Balance @ 12/31/2013 after CBA Reserve	\$ 23,259,132

**Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 20% of Expenditures**

<b>20 % of General Fund Budgeted Expenditures</b>	<b>\$ 22,310,892</b>
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**Note:**

Projected Fund Balance @ 12/31/12 does not include FEMA reimbursements for 2012.

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	20,925,000	20,757,600	20,542,939	20,542,939	20,542,939	16,974,147
31080 - Payments In Lieu Of Taxes	368,729	361,058	200,000	200,000	240,723	350,000
31090 - Interest & Penalties On Taxes	742,157	726,446	850,000	850,000	686,863	700,000
<b>Total Real Property Taxes</b>	<b>22,035,886</b>	<b>21,845,104</b>	<b>21,592,939</b>	<b>21,592,939</b>	<b>21,470,525</b>	<b>18,024,147</b>
30956 - Reimbursement of Filing Fees	50	4,575	0	0	7,340	4,575
31170 - Franchises	14,636,884	7,443,825	8,056,995	8,056,995	5,454,124	7,450,000
31250 - Assessor's Fees	103,502	132,299	100,000	100,000	186,872	130,000
31255 - Town Clerk's Fees	33,924	34,702	30,900	30,900	31,163	34,702
31265 - Law Department Filing Fee	274	1,051	2,500	2,500	578	2,500
31270 - Shared Services Charges	1,866,382	2,921,141	2,968,481	2,968,481	2,968,481	3,114,350
31273 - Research Fees	0	31,800	15,000	15,000	38,925	25,000
31280 - Small Business Advisory Council	0	3,900	0	5,000	7,600	5,000
31289 - Women's Services	3,708	2,299	2,700	2,700	3,016	0
31550 - Other Animal Shelter Fees	36,802	35,819	36,000	36,000	27,865	36,000
31562 - Accelerated Plans Review Fees	5,175	3,175	0	0	1,750	0
31570 - Cleanup Of Premises	313,591	281,635	300,000	300,000	470,860	81,470
31574 - Ecology Tour Fees	0	0	0	0	1,745	30,000
31689 - Cobra Health	13,928	2,238	0	0	0	0
31788 - Highway Services to Others	0	574	0	0	0	0
31789 - Defensive Driving Course	3,502	4,302	3,500	3,500	4,210	0
31790 - Traffic Safety Fees	19,075	18,620	20,000	20,000	12,950	0
31791 - Opticom Fees	9,874	0	0	0	0	0
32001 - Park Charges	0	0	625,000	625,000	686,406	375,000
32002 - Park & Recreation Permits	46,910	45,488	47,110	47,110	43,685	46,000
32003 - Car Shows	10,175	12,245	10,200	10,200	3,875	0
32005 - Longwood Fair	7,521	6,777	15,000	15,000	0	0
32012 - Recreation Concessions	44,599	116,309	51,000	51,000	60,405	106,907
32014 - Special Rec Transportation	0	0	0	10,000	0	6,845
32025 - Beach & Pool	193,811	190,985	185,000	185,000	148,385	168,015
32026 - Mastic Pool	183,642	173,208	315,000	315,000	211,713	220,000
32027 - Lifeguard Certification Fee	0	0	0	6,500	6,146	7,300
32040 - Marina Fees	1,238,579	1,321,477	1,220,400	1,220,400	1,067,396	1,321,477
32041 - Dockage & Trailer Fees	1,005,412	542,937	576,428	576,428	444,490	576,428
32042 - Mooring Fees	186,681	193,080	190,000	190,000	188,533	193,080
32043 - Davis Park Marina Lease	0	110,000	130,000	130,000	110,000	130,000

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32051 - Special Recreation Tee Shirts	2,170	2,888	2,300	2,300	-4,161	2,200
32052 - Adult Softball Fees	92,190	85,815	88,000	88,000	77,215	95,175
32053 - Adult/Youth Road Races	2,635	0	3,200	3,200	0	0
32054 - Adult/Child Crafts	55,843	56,104	56,000	56,000	31,320	56,104
32055 - Talent Show	1,202	0	0	0	0	0
32056 - Senior Softball Program	0	0	0	0	0	9,300
32071 - Youth Basketball	15,825	16,750	16,000	16,000	17,525	16,750
32072 - Youth Soccer	35,515	34,725	40,000	40,000	31,655	45,000
32073 - Youth Baseball	135,956	196,456	185,000	271,420	264,455	308,020
32074 - Youth Bowling	5,213	6,015	5,100	5,100	2,565	200
32075 - Youth Softball	7,950	2,800	7,950	7,950	2,300	0
32076 - Youth Swimming Instructions	89,950	112,138	110,000	110,000	124,444	121,813
32077 - Youth Volleyball	10,075	10,125	10,100	10,100	10,725	10,125
32081 - Lacrosse Program Fees	4,800	5,400	2,800	2,800	8,800	9,900
32082 - Horseshoe Tournament Fees	1,260	1,475	1,300	1,300	0	1,475
32085 - Skate Park Fees	0	260	0	0	10	0
32090 - Summer Fun Program	118,796	139,073	120,000	120,000	107,979	200,000
32091 - St. Michael's Summer Fun	10,523	11,309	9,200	11,550	19,430	21,220
32092 - Kayaking	2,000	0	0	0	0	0
32093 - Scuba & Snorkeling	0	0	1,900	1,900	0	0
32095 - Mastic Pool Camp	0	0	0	0	0	46,200
32097 - Holtsville Pool Camp	0	0	0	0	0	40,000
32098 - Summer Fun Camp	0	0	0	0	0	81,000
32110 - Zoning Fees	333,505	91,305	71,000	71,000	89,523	40,000
32130 - Landfill Fees	69,254,914	52,431,405	46,488,000	46,488,000	48,835,768	49,019,100
32131 - Landfill Fee for Extended Hours	22,361	-15,928	10,000	10,000	6,875	2,000
32132 - Landfill Late Charge Penalties	-24,946	86,350	50,000	50,000	95,264	25,000
32140 - MRF - Revenue Sharing	3,076,596	4,200,402	3,550,000	3,550,000	2,390,178	3,550,000
32150 - Environmental Conservation Fee	76,119	78,681	50,000	50,000	93,908	78,681
32153 - Payments In Lieu of Mitigation	0	0	0	0	2,252	0
32175 - Green Homes/Go Solar Admin fees	0	14,565	0	0	683	0
32190 - IGR - Vehicle repairs	0	0	0	0	0	132,211
32210 - Services Performed Other Gov't	0	370	0	0	0	0
32401 - Interest Earnings	382,252	185,432	150,000	150,000	87,041	150,000
32410 - Rental Of Real Property	1,588,647	1,061,994	1,528,900	1,472,000	1,076,234	1,250,000
32411 - Mill Pond Golf Lease	162,080	222,373	180,000	180,000	180,000	212,373
32413 - Rental - Recreation Center	68,053	71,196	68,800	68,800	56,086	68,800

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32414 - Rental of Equipment	156,640	274,733	266,364	266,364	268,364	266,364
32415 - Showmobile Income	16,814	16,851	21,000	21,000	8,575	18,000
32416 - Rent Income - Medford Complex	16,500	17,700	18,000	18,000	16,500	18,000
32417 - Rental of Ballfields	334,380	371,477	340,000	340,000	335,525	380,000
32419 - Amphitheatre Revenue	39,604	44,560	100,000	100,000	29,585	88,550
32420 - Gazebo Rentals	5,480	10,215	5,000	5,000	8,114	16,000
32421 - Tennis Court Rental Fees	0	1,000	0	0	2,500	2,500
32500 - Easements	0	30	0	0	70	30
32501 - Licenses & Permits	46,640	42,615	45,425	45,425	38,440	40,000
32520 - Tow Truck Licensing Fees	65,870	67,970	0	0	53,850	0
32521 - Taxi Cab Licensing Fee	0	0	60,000	60,000	2,500	0
32530 - Games Of Chance Lic & Fee	13,176	475	600	600	510	600
32540 - Bingo Licenses	57,843	49,506	55,000	55,000	44,253	55,000
32544 - Dog License Fees	17,231	37,248	38,000	38,000	32,370	38,000
32590 - Misc. Licenses & Permits	50,808	50,854	41,175	41,175	42,709	42,414
32595 - Waste Management Permits	100,805	96,275	90,000	90,000	93,200	96,275
32621 - Fines	585,055	604,093	600,000	600,000	646,340	294,093
32622 - Parking Violation Fines	276,528	432,545	435,000	435,000	295,222	0
32623 - Park Vio - Handicap Surcharge	8,355	0	7,000	7,000	0	0
32651 - Sale Of Refuse Recycling	62,483	40,171	50,000	50,000	42,314	50,000
32652 - Gas Rights Licensing Fees	48,862	50,943	40,000	40,000	24,262	40,000
32653 - Sale Of Yard Waste Material	0	0	25,000	25,000	0	15,000
32654 - Royalties from the Sale of CNG	15,010	12,170	12,000	12,000	13,764	12,175
32655 - Minor Sale, Other	31,464	20,999	22,200	22,200	17,021	16,704
32656 - Sale Of Plans & Specs	30,145	16,576	10,000	10,000	15,500	10,000
32660 - Sales Of Real Property	198,500	0	500,000	500,000	0	0
32665 - Sales Of Equipment	126,294	1,098	50,000	50,000	72,989	45,000
32670 - Redemption-Abandoned Cars	88,665	125,920	75,000	75,000	99,385	125,920
32671 - Abandoned Car Auctions	54,211	87,458	45,000	45,000	50,617	60,000
32672 - Abandoned Car Storage	82,087	75,622	85,000	85,000	73,975	85,000
32680 - Insurance Recovery	32,213	261,256	20,000	20,000	77,065	30,000
32681 - Court Settlements	70,206	853,055	75,000	75,000	70,875	75,000
32682 - Payroll Reimbursements	5,288	0	0	0	0	0
32685 - Other General Government Supp	0	56,870	0	0	98,000	0
32690 - Shoreham Settlement	1,235,294	1,235,294	1,235,294	1,235,294	0	1,235,294
32701 - Refund prior year expenditures	236,948	210,985	40,000	40,000	60,401	0
32705 - Gifts & Donations	55,246	1,713	0	1,662	4,738	49,500

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32799 - Miscellaneous	8,069	15,323	13,000	8,000	13,220	11,350
32801 - Interfund Revenues	6,986,391	2,182,882	2,448,500	2,448,500	1,597,762	750,000
33005 - Mortgage Tax	13,001,423	9,474,334	10,000,000	10,000,000	4,481,578	9,500,000
33960 - State Aid - SEMO	17,347	33	0	0	611,753	0
34043 - Ice Revenue	0	0	0	0	1,502	0
34085 - Federal Subsidy - Debt Service	0	216,989	221,934	221,934	110,960	218,564
34089 - Federal Aid	0	0	0	112,593	0	0
34100 - Youth Bureau Administrator	33,075	25,818	25,818	18,752	0	69,520
34101 - INTERFACE Program	0	0	0	0	0	17,613
34102 - NY Sanctuary Prog Runaway	110,106	85,884	85,884	62,468	0	71,000
34104 - YMCA Outreach	14,591	11,753	12,000	12,000	0	12,200
34105 - Three Village CYS	3,758	1,800	7,500	7,500	0	5,000
34106 - B&GC South Country YDDP	28,456	20,571	12,889	12,889	0	11,000
34107 - Moriches Community Center	0	0	0	0	0	6,700
34108 - Family Service League	15,030	11,358	10,890	10,890	0	15,000
34109 - Family Counseling Service	15,993	12,171	8,632	8,632	0	0
34110 - Hampton Coun of Churches	5,001	5,001	5,001	5,001	0	0
34111 - SC Comsewogue Youth Club	35,665	41,882	39,788	24,081	24,081	24,081
34112 - B&GC Suffolk County SDPP	167,838	161,357	159,446	152,947	127,847	152,947
34113 - Lifelines Med Center	0	0	0	0	0	7,000
34114 - SC Three Village CYS	168,260	174,847	166,105	149,495	149,495	149,495
34117 - SC North Shore Youth Coun	170,075	161,571	153,492	139,371	139,371	139,371
34136 - SC Homeless Grant Program	9,295	9,295	8,830	8,830	8,830	0
34145 - SC Youth Awareness Inc.	35,766	44,876	45,835	32,702	26,671	32,702
34147 - SC Patch/Med Youth & Family	128,923	122,477	116,353	104,718	104,718	104,718
34150 - North Shore Youth Council	23,652	15,915	17,259	17,259	0	15,000
34153 - Colonial Youth Center	7,500	7,500	7,500	7,500	0	0
34159 - Selden/Ctrreach Yth Assoc	44,551	38,047	13,619	13,619	0	10,800
34161 - Patch/Med Youth & Family	30,454	23,739	13,073	13,073	0	12,073
34169 - Comsegoque Youth Club	15,797	11,973	7,319	7,314	0	7,000
34172 - Youth Court/BACAC	0	0	0	0	0	12,500
34175 - Response of Suffolk	3,000	0	3,000	3,000	3,000	0
34176 - RESPONSE of Suffolk Cty	4,880	3,434	3,835	3,835	0	7,404
34177 - Atlantic Boxing	4,332	2,880	3,486	3,486	0	0
34178 - SC Youth Employment	17,086	15,841	15,049	13,543	13,543	13,543
34179 - NY Youth Employment	37,443	29,143	29,143	21,932	0	33,096
34180 - Community Serv Prog ARC	3,566	0	0	0	0	0

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
34181 - NY Outreach	20,227	20,511	20,511	17,613	0	17,613
34182 - SC Colonial Youth & Family	7,811	7,811	7,421	6,679	6,679	6,679
34185 - NY Colonial Youth & Family	10,347	7,462	6,000	6,000	0	6,000
34187 - Foster Grandparents FOO	3,175	2,500	3,788	3,788	0	0
34189 - North Shore Youth Council	4,550	4,550	4,550	4,550	0	0
34190 - Sunshine Prevention Ctr	906	2,126	10,464	10,464	0	10,500
34193 - SC Sachem CYS	98,285	103,371	98,202	88,382	88,382	88,382
34194 - Sachem CYS	42,025	35,492	17,720	17,720	0	13,220
34195 - Adolescent Med/EAC	4,451	0	0	0	0	0
34196 - SC Selden/Centrch Youth	154,646	146,914	139,568	125,611	125,611	125,611
34198 - Safe Summer Program	9,370	0	0	0	0	0
34201 - NY Youth Awareness Inc.	889	649	2,928	2,928	0	0
34202 - Regeneration Fees	0	0	0	0	0	0
34325 - Brief Respite Program Revenues	2,522	2,269	3,000	3,000	2,812	0
34330 - Adult Day Care Fees	172,555	169,935	200,000	200,000	149,289	0
34340 - Participant Fees at RCC	7,149	9,997	7,000	7,000	7,218	9,997
34343 - Jitney Fees	50,291	11,921	45,000	45,000	10,073	27,000
34344 - Home Chore Grant and Fees	25,641	21,034	25,380	25,380	13,768	23,501
34346 - EISEP Grant and Fees	113,307	91,206	105,000	105,000	68,261	105,000
34347 - Nutrition Program - Mastic Bch	96,205	92,389	83,140	294,812	155,684	294,812
34349 - Nutrition Program - Shoreham	69,187	77,723	83,140	390,798	250,931	390,798
34350 - Vitagrant Funds	67	0	0	0	0	0
34500 - Fed'l Wildlife Refuge Aid	1,533	2,118	0	0	0	0
34960 - FEMA Federal Aid	104,670	197	0	186,976	1,868,074	0
35030 - Transfer from Capital	0	2,540,612	0	0	0	0
35031 - Interfund Transfers	0	16,350	0	0	0	0
35035 - Transfer From Reserves	0	0	707,927	707,927	189,923	1,533,333
35036 - Transfer From HWMB	0	0	7,000	7,000	0	0
35050 - Transfer From Debt Service	665,000	685,000	720,000	720,000	0	720,000
35716 - Premium on BANs	473,607	33,499	0	0	68,513	0
35896 - Federal Grant Revenues	651,444	2,481,796	301,343	486,252	191,150	35,000
35897 - State Grant Revenue	172,239	131,448	42,500	47,983	22,072	36,000
35898 - Local Grant Revenues	2,760	4,335	5,042	5,042	5,402	5,042
35899 - Other Grant Revenue	28,000	10,000	0	26,233	20,000	45,000
<b>Total Departmental Revenues</b>	<b>123,800,309</b>	<b>97,554,121</b>	<b>88,415,626</b>	<b>89,356,857</b>	<b>79,094,289</b>	<b>87,765,880</b>
<b>Total Revenues</b>	<b>145,836,195</b>	<b>119,399,225</b>	<b>110,008,565</b>	<b>110,949,796</b>	<b>100,564,815</b>	<b>105,790,027</b>

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1010 - Town Council Person	394,567	398,483	392,227	392,227	357,175	400,071
1020 - Town Supervisor	112,822	110,648	108,364	107,122	86,230	110,532
1030 - Town Clerk	58,344	56,261	55,965	55,965	49,879	57,084
1040 - Receiver of Taxes	91,022	88,915	87,425	87,425	79,972	89,173
1050 - Superintendent of Highways	98,642	96,359	94,744	94,744	86,668	96,639
1310 - Management Employees	6,686,795	5,825,515	5,969,998	5,730,876	5,195,540	5,076,703
1311 - Personnel District 1	118,983	117,011	119,631	117,668	101,109	120,345
1312 - Personnel District 2	122,871	120,046	119,631	119,631	109,160	120,345
1313 - Personnel District 3	112,844	106,561	119,631	119,631	105,357	120,345
1314 - Personnel District 4	119,673	117,692	119,631	109,631	94,162	120,345
1315 - Personnel District 5	120,769	119,654	119,631	119,631	110,269	120,345
1316 - Personnel District 6	120,400	120,046	119,631	119,631	110,631	120,345
1510 - F/T White Collar Employees	13,254,180	11,001,529	11,470,612	11,404,955	10,303,897	10,357,679
1515 - Seasonal Tax Cashiers	374,047	410,184	312,404	291,404	263,986	278,766
1520 - F/T Blue Collar Employees	12,942,087	11,848,955	12,305,279	11,994,663	10,862,225	11,479,484
1521 - F/T Blue Collar-VC	0	320,899	247,208	247,208	227,825	252,055
1530 - F/T Highway Union Employees	552,700	557,474	582,292	582,292	537,301	244,742
1550 - Overtime	3,271,893	2,692,888	2,395,018	2,616,387	2,413,581	2,202,017
1555 - Banked Over Time	118,788	127,613	130,000	241,739	201,182	0
1560 - Out of Title	471,096	574,081	300,250	413,071	390,549	355,250
1565 - Night Differential	0	19,838	29,398	29,398	19,981	30,991
1570 - Longevity Pay	245,852	12,433	5,600	39,161	38,308	219,600
1585 - Health Ins Buy Back	0	0	0	606,049	9,064	671,480
1590 - Payroll Mileage Reimbursement	14,611	12,151	20,400	20,400	12,987	8,500
1810 - Part Time Employees	4,561,632	4,323,835	3,854,442	3,866,780	3,357,484	2,168,886
1811 - Part Time Park Rangers	0	0	145,600	112,249	84,140	0
1815 - Seasonal Employees	2,124,087	2,072,400	1,678,418	1,811,077	1,798,670	1,599,023
1820 - Bingo Inspectors	102,114	98,020	50,500	50,500	43,606	34,500
1830 - Adult Softball Officials	86,519	75,542	93,000	87,000	76,022	92,985
1832 - Softball Instructors	8,748	13,372	19,500	6,922	6,772	0
1834 - Baseball Instructors	57,573	60,817	65,000	67,600	64,956	90,817
1836 - Basketball Instructors	29,458	30,056	30,000	16,800	16,342	16,800
1840 - Swimming Instructors	65,954	116,623	100,500	114,815	114,815	104,068
1842 - Volleyball Instructors	12,895	15,074	13,000	15,099	15,099	11,000
1844 - Soccer Instructors	38,913	38,995	39,000	23,853	23,853	25,900
<b>Total Employee Compensation</b>	<b>46,490,879</b>	<b>41,699,970</b>	<b>41,313,930</b>	<b>41,833,602</b>	<b>37,368,796</b>	<b>36,796,817</b>

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
2010 - Computer Equipment & Software	121,295	100,245	105,000	105,174	13,898	97,704
2025 - GPS - Town Wide Service	194,378	0	0	0	0	0
2999 - Other Equipment	8,015	3,692	5,000	7,955	6,033	3,692
3925 - Beach Replenishment Projects	580	79	50,000	6,811	2,306	50,000
3990 - Other Disaster Assistance	7,441	0	0	0	0	0
4000 - Refund of Revenue	8,581	0	0	0	0	0
4105 - Office Supplies	128,481	101,619	164,816	126,122	75,991	124,849
4110 - Computer Supplies	8,144	9,287	11,750	10,164	2,934	7,750
4113 - Town IDs & Vendor Licensing	469	1,418	1,000	1,000	714	0
4115 - Copy Machine Paper	1,620	780	4,000	2,545	1,037	1,345
4120 - Copy Machine Supplies	87	0	2,000	700	198	700
4125 - Printing Supplies	6,891	6,447	8,170	6,097	4,674	4,010
4130 - Janitorial Supplies	49,673	65,299	65,090	68,970	44,588	65,510
4135 - Landscaping Materials	48,010	44,702	49,000	47,000	44,397	49,000
4137 - Earth & Materials	0	0	4,000	0	0	0
4150 - Recreation Supplies	46,851	42,826	51,300	33,490	30,521	47,855
4151 - Longwood Estate Supplies	2,150	6,067	6,800	6,067	1,498	6,000
4152 - Wheelchair Program Supplies	1,900	3,333	4,300	3,333	2,047	3,500
4153 - Summer Camp Supplies	6,928	7,142	8,000	8,000	8,000	6,500
4155 - Craft Supplies	0	1,186	1,750	1,186	0	1,000
4160 - Kennel Supplies	50,194	57,238	50,000	60,000	51,998	87,550
4165 - Medical Supplies	41,258	57,180	58,250	62,734	58,375	57,245
4170 - Small Tools and Equipment	56,572	58,271	59,900	76,198	57,704	58,047
4175 - Recreation Equipment	2,790	2,080	6,000	1,380	229	2,080
4180 - Uniforms	104,242	100,385	107,850	100,298	63,485	87,658
4195 - Postage	511,245	408,285	538,900	437,834	342,686	426,991
4199 - Other Materials & Supply	208,442	212,931	239,562	239,416	152,972	165,572
4204 - Cablevision Services	0	0	0	7,300	5,720	0
4205 - Telephone	571,181	590,544	637,516	637,516	458,107	641,362
4210 - Wireless Communications	102,377	102,324	92,000	92,280	55,514	102,000
4220 - Electricity & Natural Gas	3,437,991	2,974,335	3,235,025	3,119,937	2,519,966	3,018,075
4222 - Energy Performance Contract	0	84,922	95,345	96,514	96,514	100,000
4225 - Liquid Propane Gas	87,812	89,722	100,000	93,831	68,654	100,000
4230 - Home Heating Oil	199,532	252,160	225,000	225,000	200,635	300,000
4235 - Water	193,489	195,418	156,200	155,299	145,900	152,750
4237 - Sewer Charges	62,245	55,258	60,000	60,000	41,843	60,000

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4240 - Real Estate Taxes	190,923	68,329	60,000	88,198	87,894	100,000
4260 - Rental of Copy Machines	437,649	405,809	429,849	429,849	323,166	429,529
4265 - Copy Machine Excess Usage	37,182	30,791	30,000	30,000	11,535	30,000
4268 - Rental of Equipment	0	0	1,000	1,000	0	1,000
4280 - Rental of Buses	39,514	39,877	11,250	6,250	4,250	6,825
4288 - Rental of Equipment	14,800	0	15,000	15,000	14,800	0
4295 - Maintenance Lieu of Rent	1,150	1,550	1,350	4,900	300	4,503
4299 - Other Rental Expenditures	15,855	28,975	28,382	28,382	14,710	23,985
4305 - Insurance General Liability	603,151	598,651	423,536	413,536	384,136	400,000
4306 - General Liability Claims	1,092,526	1,429,541	1,750,000	1,592,856	936,779	1,256,519
4310 - Insurance Auto Liability	0	0	269,674	269,674	206,075	258,000
4311 - Auto Liability Insur. Claims	140,102	113,741	200,000	200,000	96,377	113,741
4315 - Insurance Commercial Umbrella	330,000	0	200,000	200,000	200,000	210,000
4320 - Insurance Building Replacement	252,088	254,025	274,000	286,086	286,086	329,000
4321 - Insurance Pollution Liability	334,416	241,815	248,603	226,512	220,801	241,000
4325 - Insurance Other Policies	70,029	246,111	47,837	57,837	43,910	49,500
4326 - Property Insurance Claims	0	2,500	45,000	45,000	0	2,500
4330 - Insurance Appraisals	2,660	3,503	5,000	5,000	2,068	3,500
4333 - Insurance Broker Service Fee	148,000	150,000	125,000	125,000	125,000	127,500
4335 - Insurance Public Off Bond	124,000	123,500	135,790	135,790	123,500	130,000
4350 - Membership Dues	13,761	11,623	13,035	15,447	13,751	6,795
4360 - Professional Dues	1,075	2,550	4,000	2,550	1,660	2,575
4385 - Lifeguard Certification Course	0	0	0	4,500	2,990	6,500
4423 - Moriches Community Center	14,403	19,403	10,000	10,000	10,000	13,400
4499 - Unprogrammed Funds	0	0	0	0	0	29,348
4501 - Public Information District 1	20,464	25,555	17,500	18,341	13,501	12,500
4502 - Public Information District 2	23,277	19,548	17,500	17,500	13,046	12,500
4503 - Public Information District 3	6,741	10,049	17,500	17,220	6,392	12,500
4504 - Public Information District 4	21,139	17,527	17,500	27,500	17,084	12,500
4505 - Public Information Expenses	39,019	42,630	37,500	35,725	10,853	27,382
4506 - Public Information District 6	30,850	25,077	17,500	17,500	13,038	12,500
4510 - Advertising	59,231	60,460	55,670	52,628	42,739	30,050
4515 - Legal Notices	86,847	75,724	90,900	88,745	52,490	89,465
4530 - Tourism Commission	2,390	39,093	0	1,500	832	0
4537 - West Meadow Ed Prog	0	0	500	500	476	500
4538 - Nature Center Operations	0	499	1,100	1,100	725	1,100
4550 - Printing Expenditures	88,535	94,685	103,200	107,056	66,364	90,050

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4555 - Printing Recycling Program	1,600	1,694	10,000	1,694	709	0
4575 - Educational Expenditures	19,033	24,111	26,350	16,924	7,660	20,390
4580 - Tuition and Seminar Fees	3,835	3,219	4,170	3,843	2,840	5,400
4585 - Defensive Driving Course	3,542	2,612	8,500	8,500	8,042	0
4602 - Legal Services	608,712	521,512	600,000	600,000	311,428	521,512
4604 - Engineering Services	170,496	152,045	142,000	154,610	100,106	4,000
4605 - Returned Check Fee	0	0	0	25	25	0
4606 - Accounting Services	354,110	286,100	323,000	308,375	162,500	200,000
4608 - Financial Advisor's Services	65,484	39,579	35,000	35,000	23,000	40,000
4609 - Paying Agent Fees	21,967	12,574	25,000	15,584	15,442	8,500
4610 - Bond Council's Services	87,992	68,920	59,000	68,920	46,954	60,000
4611 - Other Bond Sale Costs	47,915	28,174	10,000	10,000	0	10,000
4622 - On-Line Services	85,808	88,005	156,000	245,855	195,150	207,800
4625 - Background Checks Services	0	0	950	500	178	500
4626 - Process Servers	18,480	16,874	22,200	21,100	5,686	16,686
4628 - Recording Fees & Taxes	48,518	49,863	45,000	72,500	61,999	50,000
4632 - Veterinarian Services	30,783	36,248	32,000	33,662	25,554	33,000
4633 - Spay-Neutering of Animals	45	2,730	5,000	5,000	4,500	5,000
4634 - Laboratory Services	794	936	2,000	2,000	240	1,000
4635 - Drug Testing	3,901	3,469	5,000	5,000	3,060	3,500
4637 - Employee Safety & Physicals	375	90	1,500	1,500	100	0
4638 - Umpire & Referee Services	114,180	141,545	122,500	197,440	184,366	197,095
4640 - Management Services	350	0	350	350	350	0
4641 - Stormwater Management Prog.	0	0	1,100	1,100	0	1,100
4642 - Real Estate Management Service	147,768	147,444	154,231	154,231	135,157	154,231
4643 - Building Management Services	551,061	559,381	580,000	584,085	447,323	580,000
4645 - Shellfish Management Program	29,345	59,089	50,000	50,000	29,969	50,149
4648 - STOP Program Service Contract	164,253	175,285	167,000	167,000	155,745	170,000
4649 - Recycling Initiative	106	9,790	0	0	0	0
4650 - Consulting Services	14,405	12,300	24,418	61,918	0	15,000
4652 - Labor Consultants	176,663	148,000	150,000	150,000	142,021	148,000
4654 - Planning Consultants	60,345	0	0	0	0	0
4672 - Instructors and Speakers	46,695	49,646	56,000	50,538	35,830	44,795
4674 - Entertainers/Performing Arts	23,320	18,775	19,500	19,500	14,826	12,475
4675 - Artist and Production Costs	14,500	0	0	0	0	0
4684 - Transcription Services	1,356	1,500	1,750	1,750	1,483	1,600
4686 - Parking Violations Hear Office	6,000	9,200	9,600	9,600	8,400	0

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4688 - NYS Environmental Monitor	106,600	91,200	110,000	110,000	85,800	110,000
4699 - Other Professional Service	253,403	99,808	200,000	195,750	88,890	129,650
4705 - Mileage Reimbursement	17,995	15,834	23,948	22,644	10,026	15,860
4710 - Reimburse Travel Expenses	1,795	506	7,090	13,511	6,278	3,050
4712 - Reimburse Meals Expenses	268	266	500	500	500	300
4715 - Reimbursement Conference	2,239	1,492	3,000	1,890	1,230	1,500
4720 - Reimbursement Notary Fees	300	180	435	375	60	180
4740 - Program Costs	0	0	122,374	428,179	135,654	314,537
4750 - Employee Assistance Program	19,000	21,280	21,280	21,280	18,750	21,200
4751 - Health & Safety	15,527	15,753	17,000	15,681	14,227	14,000
4752 - Employee Safety Training	7,951	7,014	8,400	7,625	6,198	5,650
4753 - Employee Vaccinations	0	0	3,000	0	0	1,500
4756 - BOCES Co-op Purchasing	2,244	2,300	2,400	2,400	2,363	2,411
4760 - Adopt A Highway Program	2,718	2,774	5,000	2,775	628	0
4761 - Keep America Beautiful Program	10,000	8,650	15,000	15,000	14,964	45,000
4765 - Coaches	0	0	0	0	0	20,000
4769 - Lacrosse Program	3,221	3,150	4,000	2,066	2,066	3,500
4770 - Jr. Bowling Program	651	502	1,050	503	129	0
4772 - Basketball Program	1,859	1,627	1,900	1,682	1,604	1,750
4773 - Tennis Program	202	0	0	0	0	0
4774 - Soccer Program	11,360	10,976	11,400	13,192	12,918	10,000
4775 - Swimming Program	7,884	5,341	8,500	7,785	7,615	7,713
4776 - Softball Program	615	2,263	2,260	610	594	0
4777 - Senior Softball Program	604	1,825	1,900	1,806	1,042	1,825
4778 - Volley Ball Program	940	787	950	821	606	900
4779 - Kaler's Pond Program	1,900	0	0	0	0	0
4786 - Helpline Program	19,205	17,471	20,500	17,471	10,663	15,000
4790 - Town Fair Expenditures	19,365	18,668	20,000	18,668	16,815	0
4805 - R&M Office Equipment	7,298	4,705	14,425	13,361	5,587	10,789
4810 - R&M Computer Equipment	99,311	105,705	126,140	127,307	79,540	105,705
4812 - R&M Computer Software	662,489	745,773	767,242	1,011,662	778,986	1,121,401
4814 - R&M Machinery & Equipment	10,483	18,496	59,000	56,000	14,391	47,000
4815 - R&M Air Pollution Control Syst	173,934	11,817	60,000	60,000	2,607	12,000
4816 - Air Pollution LIPA Bills	22,869	30,454	70,000	70,000	16,289	30,500
4817 - Gravity Main Cleanouts	24,975	0	20,000	10,000	0	0
4818 - R&M Marine Equipment	59,503	68,846	71,000	71,000	56,664	71,000
4819 - R&M Port Jeff Harbor Mngt	4,947	4,906	5,000	4,907	2,297	5,000

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4820 - R&M Recreation Equipment	17,360	18,000	18,000	16,000	13,788	13,000
4822 - R&M Town Office Building	688,713	1,083,868	1,030,495	1,037,796	762,112	1,070,437
4824 - R&M Highway Facilities	9,877	15,405	14,000	5,665	5,665	14,000
4825 - R&M Historic Structures	0	0	0	20,000	20,000	0
4826 - R&M Parking Lots	38,755	21,662	38,000	39,087	21,791	38,000
4828 - R&M Lighting Systems	67,766	71,465	60,000	50,000	40,350	60,000
4834 - R&M HVAC Systems	24,791	35,404	57,000	47,000	20,469	50,000
4836 - R&M Burners	87,697	58,322	70,000	58,322	40,696	70,000
4840 - R&M Cleaning Services	530,064	526,122	549,361	549,361	456,865	569,643
4844 - R&M Rubbish Removal	133,596	112,468	110,000	108,936	85,390	112,468
4850 - R&M Fire Alarm Systems	83,447	69,622	102,000	84,280	61,380	79,000
4851 - R&M Surveillance Systems	0	0	0	17,720	17,720	17,720
4852 - R&M Intrusion Alarm Systems	3,101	0	7,000	10,051	3,051	0
4858 - R&M Traffic Signals	780,456	738,672	775,000	779,547	657,571	0
4859 - Traffic Signal Relamping	38,550	45,160	48,500	45,160	42,447	0
4860 - R&M Motor Vehicles	92,709	55,198	135,000	145,130	41,380	140,000
4861 - R&M Heavy Equipment	94,874	96,280	140,000	142,580	76,880	85,000
4862 - R&M Hand Mowers	5,217	7,441	8,000	7,450	4,836	8,000
4863 - R&M Riding Mowers	54,239	73,504	60,000	56,539	44,334	60,000
4864 - R&M Jitney Buses	4,939	35,062	10,000	10,000	994	1,225
4865 - R&M Vehicle Info Transmit Sys	5,634	3,251	7,000	6,000	3,510	5,000
4866 - R&M Global Positioning System	0	216,486	208,065	208,065	70,703	19,647
4870 - Repairs Auto body	46,887	63,209	75,000	71,755	13,807	58,050
4871 - Repairs Auto Glass	6,412	6,142	10,000	7,795	5,106	8,645
4872 - Repairs Auto Transmission	20,669	13,371	20,000	20,000	6,595	13,375
4873 - Repairs Auto Radiators	23,976	21,429	35,000	30,000	11,103	21,430
4880 - Parts Motor Vehicles	89,768	89,085	90,000	90,000	74,274	90,530
4881 - Parts for Heavy Equipment	714,621	610,267	800,000	792,579	566,957	800,000
4882 - Tires	134,640	149,270	150,000	168,214	146,449	200,000
4883 - Gasoline	383,172	729,475	830,040	1,095,684	1,021,609	371,145
4884 - Diesel Fuel	649,553	1,351,942	1,213,560	1,113,560	1,027,773	577,792
4886 - Lubricating Oil	47,480	45,668	60,000	57,587	45,207	60,000
4898 - Building Renovations	4,666	3,147	5,000	5,000	2,991	3,150
4899 - Other R&M Expenditures	177,073	182,863	395,000	389,364	118,395	390,250
4905 - Small Business Advisory Council	940	803	5,300	5,800	3,427	803
4908 - Safety Equipment	1,539	1,952	2,000	1,952	527	2,000
4910 - Small Equipment	0	6,566	1,850	1,850	0	1,900

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4912 - Youth Baseball Equipment	10,172	10,435	12,500	12,495	12,482	20,000
4914 - Adult Softball Equipment	22,517	23,653	26,000	18,494	18,476	18,474
4920 - Subscriptions	2,428	1,710	2,652	1,927	1,447	1,351
4922 - Books & Publications	75,534	56,620	96,715	80,446	47,795	56,861
4926 - Microfilming Expenditures	3,300	3,000	3,300	3,300	0	3,500
4929 - PC Software	50,216	53,867	50,000	50,000	35,295	50,142
4930 - Memorial & Vets Day Celebratio	21,500	28,194	20,000	20,802	20,802	20,000
4931 - Combat Death Benefit	0	0	20,000	20,000	0	0
4939 - Fireworks	23,500	20,000	20,000	0	0	0
4940 - Special Events	21,518	35,839	32,775	21,512	11,040	13,000
4947 - St. Michael's Transportation	0	0	0	2,350	2,260	4,700
4950 - Towing of Vehicles	67,130	68,770	70,000	68,771	60,410	70,000
4970 - Judgements & Claims	0	2,153,252	0	51,607	51,607	500,000
4975 - Tickets / Summons / Fines	0	975	100	800	750	500
4980 - Freon Disposal	10,000	10,440	10,000	10,000	7,968	10,000
4981 - LP Gas Tank Deposal	977	788	2,000	575	0	790
4984 - Transportation & Disposal of Leachate	1,589,343	2,197,670	1,650,000	1,650,000	1,100,711	1,750,000
4986 - Disposal of Solid Waste	17,982,775	217,232	100,000	100,000	0	0
4987 - Disposal of Yard Waste	1,714,052	0	0	0	0	0
4994 - Credit Card Service Fees	8,842	7,066	0	0	0	0
4999 - Other Contractual Expenditures	1,324,393	2,585,442	585,883	774,153	717,529	474,168
5010 - Adolescent Mediation EAC	25,560	0	0	0	0	0
5030 - Family Service League	70,219	53,898	21,780	21,780	20,962	30,000
5040 - Foster Grandparents FOO	25,806	21,500	7,576	7,576	6,031	0
5050 - Community Service ProgARC	24,129	0	0	0	0	0
5070 - Response of Suffolk Count	28,304	24,767	15,670	15,670	14,559	14,808
5080 - BACAC Youth Court	62,901	56,611	25,000	25,000	25,000	25,000
5110 - B&GC Suffolk County SDPP	172,282	165,801	159,446	152,947	151,139	152,947
5120 - B&GC South Country YDDP	73,292	65,098	25,778	25,778	24,109	22,000
5300 - DAPC Brookhaven Town	3,508	615	750	750	112	0
5405 - Comsewogue Youth Club	92,279	78,416	54,416	38,709	38,616	38,081
5410 - Patch/Med Youth & Fam Ser	197,563	185,673	142,499	130,864	128,970	128,864
5420 - Selden/Cent Youth Assoc	222,339	211,975	166,806	152,849	147,849	147,211
5430 - YMCA Outreach	67,395	61,470	24,000	24,000	23,876	24,400
5600 - Atlantic Boxing Club	27,556	17,880	6,972	6,972	6,972	0
5610 - Colonial Youth & Fam Serv	49,065	46,019	26,921	26,179	24,569	18,679
5620 - Hamton Council of Church	50,863	49,271	22,265	22,265	17,848	0

# 2013 Town of Brookhaven Adopted Budget

## Fund: A - General Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5630 - Youth Awareness	63,743	58,892	51,691	38,558	37,263	32,702
5640 - North Shore Youth Council	261,202	246,936	192,560	178,439	159,747	169,371
5660 - Sachem CYS	204,330	189,875	133,642	123,822	121,745	114,822
5670 - Three Village CYS	233,907	208,516	181,105	164,495	160,927	159,495
5680 - Safe Summer Program	3,579	2,445	3,750	2,750	2,378	0
5690 - Peer Leadership Program	10,000	0	0	0	0	0
5710 - Anti-Bias Task Force Prog	852	800	1,000	250	0	0
5720 - Youth Festival	7,000	5,250	4,043	4,000	4,000	0
5740 - Sunshine Prevention Cente	24,452	53,662	20,928	20,928	20,928	21,000
5760 - Longwood Yth -Lifeline Mediat	23,464	28,464	15,000	15,000	15,000	14,000
5780 - Regeneration	8,391	8,952	10,000	9,250	8,855	0
5889 - NYOffice Aging Trnsprt Assist	528	3,212	5,042	5,042	2,209	4,042
5895 - Grant Expenditures	173,707	199,784	48,500	60,216	31,832	10,000
5900 - Records Management	8,172	10,995	10,000	10,036	1,893	10,312
5950 - Town Public Emergencies	0	678,991	0	1,680,131	1,414,246	0
5999 - Other Programs	5,785	249	1,000	0	0	0
9200 - Transfers to Capital Fund	1,128,289	0	0	100,000	100,000	0
9500 - Transfers to T&A Funds	18,900	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>46,370,763</b>	<b>30,578,941</b>	<b>26,782,249</b>	<b>29,110,705</b>	<b>21,769,456</b>	<b>23,739,597</b>
<b>Total Expenditures Before Benefits</b>	<b>92,861,642</b>	<b>72,278,911</b>	<b>68,096,179</b>	<b>70,944,307</b>	<b>59,138,252</b>	<b>60,536,414</b>
8010 - Employee Retirement System	3,770,530	4,590,608	4,724,564	5,222,590	5,169,714	5,288,898
8015 - MTA Payroll Tax	169,036	151,064	142,126	142,126	136,223	128,128
8020 - Social Security Contribution	3,653,740	3,282,714	3,196,454	3,196,454	2,967,963	2,880,886
8030 - Reimbursement Medicare	544,696	595,496	601,000	601,000	322,114	605,000
8040 - Unemployment Insurance	548,205	384,764	700,000	565,000	264,610	950,639
8050 - Workers Compensation Ins	109,299	120,164	131,600	131,600	91,195	122,355
8051 - Workers Comp Insurance Claims	3,119,877	2,134,150	2,089,450	2,089,450	2,003,243	2,100,000
8060 - Disability Insurance	23,453	21,594	24,000	24,000	15,405	19,187
8070 - Life Insurance	130,984	145,391	159,000	159,000	145,125	150,515
8080 - Health Insurance	10,860,244	11,113,014	12,112,983	10,980,712	10,550,941	6,598,579
8082 - Health Insurance for Retirees	0	0	0	0	0	4,647,947
8090 - Dental Insurance	1,049,360	1,024,999	1,150,806	1,150,806	1,023,761	934,011
8125 - Medical Testing / Vaccinations	0	0	7,000	7,000	0	0
8150 - Work Shoe Allowance	12,350	11,700	13,500	13,500	11,550	12,000
8200 - Tuition Reimbursement	1,256	3,689	6,000	6,000	3,681	4,000

# 2013 Town of Brookhaven Adopted Budget

Fund: **A - General Fund - Town Wide**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8300 - Severance Pay Accrued Lve	942,003	599,530	952,896	1,083,717	1,058,757	950,134
<b>Total Employee Benefits</b>	<b>24,935,034</b>	<b>24,178,878</b>	<b>26,011,379</b>	<b>25,372,956</b>	<b>23,764,282</b>	<b>25,392,279</b>
<b>Total Expenditures with Benefits</b>	<b>117,796,675</b>	<b>96,457,789</b>	<b>94,107,558</b>	<b>96,317,263</b>	<b>82,902,534</b>	<b>85,928,693</b>
<b>Operating Surplus/(Deficit)</b>	<b>28,039,520</b>	<b>22,941,436</b>	<b>15,901,007</b>	<b>14,632,532</b>	<b>17,662,281</b>	<b>19,861,333</b>
6600 - Serial Bond Principal Payments	22,953,294	22,755,689	22,710,879	22,710,879	22,710,879	18,345,301
6601 - Serial Bond Principal - Snow	136,966	0	0	0	0	0
7600 - Serial Bond Interest Payments	6,423,761	7,646,002	7,799,207	7,387,130	7,382,781	7,070,086
7601 - Serial Bond Interest - Snow	5,458	0	0	0	0	0
7610 - BANS Interest Payments	510,897	344,427	0	392,077	392,077	210,382
<b>Total Debt Service</b>	<b>30,030,376</b>	<b>30,746,118</b>	<b>30,510,086</b>	<b>30,490,086</b>	<b>30,485,737</b>	<b>25,625,769</b>
<b>Total Expenditures</b>	<b>147,827,051</b>	<b>127,203,908</b>	<b>124,617,644</b>	<b>126,807,349</b>	<b>113,388,271</b>	<b>111,554,462</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,990,856</b>	<b>-7,804,683</b>	<b>-14,609,079</b>	<b>-15,857,554</b>	<b>-12,823,456</b>	<b>-5,764,436</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>14,609,079</b>	<b>15,667,549</b>	<b>0</b>	<b>5,764,436</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,990,856</b>	<b>-7,804,683</b>	<b>0</b>	<b>-190,005</b>	<b>-12,823,456</b>	<b>0</b>



<b>Town of Brookhaven - General Part Town (B) Fund Fund Balance</b>	
	TOTAL
Fund Balance @ 12/31/2005	\$ 7,900,179
Fund Balance @ 12/31/2006	\$ 4,722,088
Fund Balance @ 12/31/2007	\$ 2,525,352
Fund Balance @ 12/31/2008	\$ 3,007,023
Fund Balance @ 12/31/2009	\$ 3,455,952
Fund Balance @ 12/31/2010	\$ 3,172,124
Fund Balance @ 12/31/2011	\$ 3,186,160
Application of Surplus per 2012 Budget	\$ (567,322)
Projected Fund Balance @ 12/31/2012	\$ 2,618,838
Application of Surplus per 2013 Budget	\$ (231,327)
Projected Fund Balance @ 12/31/2013	\$ 2,387,511

*Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 15% of Expenditures*

*15 % of Part-Town Budgeted Expenditures* \$ 2,386,876

Note:

Projected Fund Balance @ 12/31/12 does not include FEMA reimbursements for 2012.

# 2013 Town of Brookhaven Adopted Budget

## Fund: B - General Fund - Part Town

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	5,698,000	5,652,416	5,467,872	5,467,872	5,467,872	6,495,122
31080 - Payments In Lieu Of Taxes	21,682	10,861	0	0	0	10,000
31090 - Interest & Penalties On Taxes	1,801	565	1,800	1,800	316	500
<b>Total Real Property Taxes</b>	<b>5,721,483</b>	<b>5,663,842</b>	<b>5,469,672</b>	<b>5,469,672</b>	<b>5,468,188</b>	<b>6,505,622</b>
31560 - Fire Prevention Fees	293,411	329,819	285,000	285,000	373,012	536,152
31561 - Fire Protection Sys Registratn	15,395	32,876	25,000	25,000	18,950	25,000
31562 - Accelerated Plans Review Fees	205,652	210,265	212,500	212,500	158,174	188,000
31563 - Mitigation Fees	21,067	33,091	25,000	25,000	14,885	33,091
31564 - Fire Prev.-Emergency Reimbursements	0	28,214	6,000	6,000	5,846	10,000
31566 - Commercial Prop Reg	0	120,185	225,000	225,000	81,099	225,000
31571 - Demolition Unsafe Structures	374,115	445,689	430,000	528,500	550,951	540,000
31601 - Health	245,889	246,533	250,000	250,000	207,094	250,000
32110 - Zoning Fees	572,582	680,104	650,000	650,000	798,218	921,000
32114 - Drainage Review - In House	7,800	6,600	5,000	5,000	3,400	2,000
32115 - Planning Fees	686,472	396,146	350,000	350,000	488,648	400,000
32116 - Change of Use Application Fees	40,250	113,250	70,000	70,000	87,250	75,000
32120 - Building Department Fees	2,185,649	2,517,318	2,236,400	2,236,400	2,508,787	2,658,823
32121 - Change of Title Fee - Building	4,580	3,590	5,000	5,000	3,304	5,000
32122 - Building Dept Archives Fees	18,855	15,289	19,000	19,000	25,284	19,000
32123 - Building Dept Re-Appl Fees	10,400	9,300	11,000	11,000	13,778	11,000
32124 - Building Dept Renewal AARB Fee	62,850	84,945	70,000	70,000	125,550	84,945
32125 - Rental Registration Fees	450,410	466,450	425,000	425,000	496,703	466,450
32126 - Building Research Fees	195,160	170,927	180,000	180,000	195,979	180,000
32127 - Accessory Apartment Fees	72,090	57,050	60,000	60,000	33,860	60,710
32129 - Building Client Fees	629	417	0	0	650	417
32401 - Interest Earnings	43,393	18,126	20,000	20,000	8,054	18,000
32520 - Tow Truck Licensing Fees	0	0	0	0	0	67,970
32521 - Taxi Cab Licensing Fee	0	0	0	0	0	14,000
32621 - Fines	0	0	0	0	0	270,000
32622 - Parking Violation Fines	0	0	0	0	0	300,000
32623 - Park Vio - Handicap Surcharge	0	0	0	0	0	7,000
32656 - Sale Of Plans & Specs	11,449	6,878	7,000	7,000	8,552	7,000
32701 - Refund prior year expenditures	0	78,405	0	0	2,155	0
32799 - Miscellaneous	1,351	-103	700,000	700,000	39	0
32801 - Interfund Revenues	0	0	0	0	0	0

# 2013 Town of Brookhaven Adopted Budget

## Fund: B - General Fund - Part Town

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
33001 - State Aid - Per Capita	1,845,849	1,808,932	1,964,609	1,964,609	1,808,932	1,800,000
33960 - State Aid - SEMO	69	0	0	0	0	0
34500 - Fed'l Wildlife Refuge Aid	477	660	0	0	0	0
34960 - FEMA Federal Aid	413	0	0	0	0	0
35030 - Transfer from Capital	0	158,341	0	0	0	0
35716 - Premium on BANs	0	0	0	0	271	0
35896 - Federal Grant Revenues	80,000	0	0	0	0	0
35899 - Other Grant Revenue	25,000	0	0	44,500	44,500	0
<b>Total Departmental Revenues</b>	<b>7,471,255</b>	<b>8,039,296</b>	<b>8,231,509</b>	<b>8,374,509</b>	<b>8,063,923</b>	<b>9,175,558</b>
<b>Total Revenues</b>	<b>13,192,738</b>	<b>13,703,138</b>	<b>13,701,181</b>	<b>13,844,181</b>	<b>13,532,111</b>	<b>15,681,180</b>
1030 - Town Clerk	34,117	34,086	32,868	32,868	31,381	33,525
1110 - Appointed Board Members	424,975	426,516	315,410	315,410	289,555	315,410
1310 - Management Employees	1,077,658	937,156	955,115	917,092	831,213	1,006,578
1510 - F/T White Collar Employees	5,766,385	5,802,502	5,972,734	5,974,368	5,444,949	5,493,919
1550 - Overtime	468,456	486,659	387,288	442,944	405,993	376,567
1555 - Banked Over Time	0	0	0	26,255	18,197	0
1560 - Out of Title	0	0	0	4,229	4,229	0
1565 - Night Differential	0	18,837	23,400	23,400	19,721	18,837
1570 - Longevity Pay	49,585	0	0	3,267	3,267	52,235
1585 - Health Ins Buy Back	0	0	0	96,581	0	101,967
1810 - Part Time Employees	166,503	199,644	348,983	264,342	195,503	874,234
1815 - Seasonal Employees	14,281	0	0	3,000	2,935	0
<b>Total Employee Compensation</b>	<b>8,001,961</b>	<b>7,905,400</b>	<b>8,035,798</b>	<b>8,103,755</b>	<b>7,246,942</b>	<b>8,273,273</b>
2010 - Computer Equipment & Software	39,347	0	0	0	0	0
4010 - Taxes Paid to a New Village	0	73,892	0	0	0	0
4105 - Office Supplies	37,667	39,698	41,975	37,902	18,586	40,900
4110 - Computer Supplies	1,540	2,260	6,400	1,008	688	3,023
4113 - Town IDs & Vendor Licensing	0	0	0	0	0	1,000
4115 - Copy Machine Paper	2,477	2,256	3,550	1,947	1,871	3,200
4125 - Printing Supplies	9,140	10,287	10,300	14,337	10,411	10,200
4170 - Small Tools and Equipment	6,090	7,333	6,400	6,400	5,716	7,273
4180 - Uniforms	6,701	2,964	7,000	10,167	4,309	18,000
4199 - Other Materials & Supply	46,971	36,028	50,750	56,561	48,683	40,755
4205 - Telephone	115,000	115,000	115,000	115,000	115,000	115,000

# 2013 Town of Brookhaven Adopted Budget

## Fund: B - General Fund - Part Town

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Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4210 - Wireless Communications	12,240	9,284	12,240	9,284	9,284	10,000
4220 - Electricity & Natural Gas	144,499	100,000	98,377	98,377	98,377	110,000
4268 - Rental of Equipment	0	-50	0	0	0	0
4310 - Insurance Auto Liability	24,000	24,000	24,000	24,000	0	24,000
4350 - Membership Dues	8,808	7,767	8,331	8,169	7,164	5,640
4360 - Professional Dues	0	190	0	0	0	0
4515 - Legal Notices	13,260	17,134	23,125	20,125	13,812	18,379
4550 - Printing Expenditures	16,999	14,248	21,500	14,248	11,571	21,440
4575 - Educational Expenditures	2,406	2,751	5,750	2,446	1,696	5,050
4580 - Tuition and Seminar Fees	3,390	4,367	4,847	5,298	4,365	5,622
4604 - Engineering Services	0	0	250	0	0	0
4626 - Process Servers	25,155	33,851	18,400	23,900	22,085	2,895
4634 - Laboratory Services	0	1,200	1,000	0	0	1,000
4637 - Employee Safety & Physicals	11,541	2,221	11,000	11,000	3,426	2,000
4654 - Planning Consultants	360,313	105,616	75,000	115,838	75,931	40,000
4684 - Transcription Services	85,749	78,557	88,250	87,455	75,149	87,500
4686 - Parking Violations Hear Office	0	0	0	0	0	9,600
4699 - Other Professional Service	0	0	500	0	0	0
4722 - Reimburse Administrative	0	293,183	293,183	293,183	293,183	1,302,801
4750 - Employee Assistance Program	2,280	0	0	0	0	0
4805 - R&M Office Equipment	5,219	5,050	5,900	5,050	4,998	5,475
4814 - R&M Machinery & Equipment	0	0	0	0	0	4,000
4860 - R&M Motor Vehicles	50,000	41,148	50,000	49,267	26,595	55,211
4866 - R&M Global Positioning System	0	12,694	14,850	12,693	10,658	10,000
4883 - Gasoline	120,000	68,948	75,000	68,948	66,569	41,205
4884 - Diesel Fuel	0	0	0	0	0	46,805
4899 - Other R&M Expenditures	0	0	500	0	0	0
4920 - Subscriptions	271	79	300	300	45	100
4922 - Books & Publications	6,769	6,702	7,785	5,299	3,592	6,639
4960 - Demolition of Unsafe Buildings	251,177	386,563	265,000	363,500	262,261	341,000
4999 - Other Contractual Expenditures	32,733	52,295	37,835	38,775	22,075	40,840
5895 - Grant Expenditures	0	0	0	44,500	0	0
5950 - Town Public Emergencies	0	34,704	0	116,990	116,990	0
<b>Total Contractual and Equipment</b>	<b>1,441,740</b>	<b>1,592,220</b>	<b>1,384,298</b>	<b>1,661,967</b>	<b>1,335,089</b>	<b>2,436,553</b>
<b>Total Expenditures Before Benefits</b>	<b>9,443,700</b>	<b>9,497,620</b>	<b>9,420,096</b>	<b>9,765,722</b>	<b>8,582,032</b>	<b>10,709,826</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: **B - General Fund - Part Town**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8010 - Employee Retirement System	809,968	932,611	924,505	1,058,979	1,048,455	1,198,275
8015 - MTA Payroll Tax	29,668	28,312	27,347	27,347	24,744	29,220
8020 - Social Security Contribution	639,130	620,509	615,303	615,303	540,121	657,143
8040 - Unemployment Insurance	11,948	8,100	17,000	17,000	-372	136,740
8050 - Workers Compensation Ins	9,000	18,883	18,800	18,800	13,903	21,435
8051 - Workers Comp Insurance Claims	217,168	119,095	151,960	151,960	115,235	160,000
8060 - Disability Insurance	4,401	4,393	5,700	5,700	3,254	3,725
8070 - Life Insurance	22,052	27,090	30,000	30,000	27,443	28,930
8080 - Health Insurance	1,764,545	1,875,973	2,344,553	2,113,499	2,019,967	1,413,134
8082 - Health Insurance for Retirees	0	0	0	0	0	786,692
8090 - Dental Insurance	169,417	185,906	238,940	233,440	185,909	186,264
8300 - Severance Pay Accrued Lve	250,204	234,515	292,421	320,564	320,564	328,113
<b>Total Employee Benefits</b>	<b>3,927,501</b>	<b>4,055,387</b>	<b>4,666,529</b>	<b>4,592,591</b>	<b>4,299,222</b>	<b>4,949,671</b>
<b>Total Expenditures with Benefits</b>	<b>13,371,202</b>	<b>13,553,007</b>	<b>14,086,625</b>	<b>14,358,313</b>	<b>12,881,253</b>	<b>15,659,496</b>
<b>Operating Surplus/(Deficit)</b>	<b>-178,463</b>	<b>150,131</b>	<b>-385,444</b>	<b>-514,132</b>	<b>650,858</b>	<b>21,684</b>
6600 - Serial Bond Principal Payments	87,300	110,300	146,939	146,939	146,939	190,930
7600 - Serial Bond Interest Payments	15,446	22,419	34,939	34,120	34,120	62,081
7610 - BANS Interest Payments	2,619	3,376	0	1,552	1,552	0
<b>Total Debt Service</b>	<b>105,365</b>	<b>136,095</b>	<b>181,878</b>	<b>182,611</b>	<b>182,611</b>	<b>253,011</b>
<b>Total Expenditures</b>	<b>13,476,567</b>	<b>13,689,101</b>	<b>14,268,503</b>	<b>14,540,924</b>	<b>13,063,864</b>	<b>15,912,507</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-283,828</b>	<b>14,037</b>	<b>-567,322</b>	<b>-696,743</b>	<b>468,247</b>	<b>-231,327</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>567,322</b>	<b>644,380</b>	<b>0</b>	<b>231,327</b>
<b>Net Surplus/(Deficit)</b>	<b>-283,828</b>	<b>14,037</b>	<b>0</b>	<b>-52,363</b>	<b>468,247</b>	<b>0</b>



<b>Town of Brookhaven - Highway Whole Town (DA) Fund Fund Balance</b>	
	TOTAL
Fund Balance @ 12/31/2005	\$ (109,128)
Fund Balance @ 12/31/2006	\$ 2,054,651
Fund Balance @ 12/31/2007	\$ 5,330,758
Fund Balance @ 12/31/2008	\$ 7,840,913
Fund Balance @ 12/31/2009	\$ 2,868,827
Fund Balance @ 12/31/2010	\$ (2,157,103)
Fund Balance @ 12/31/2011	\$ (3,036,849)
Projected Surplus for 2012	\$ 5,962,754
Projected Fund Balance @ 12/31/2012	\$ 2,925,905
Application of Surplus per 2013 Budget	\$ (746,427)
Projected Fund Balance @ 12/31/2013	\$ 2,179,478

Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 10% of Expenditures

10 % of Town-Wide Highway Budgeted Expenditures \$ 1,388,436

Note:

Projected Fund Balance @ 12/31/12 does not include FEMA reimbursements for 2012.

# 2013 Town of Brookhaven Adopted Budget

Fund: DA - Highway Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	12,140,000	12,042,880	11,919,692	11,931,047	11,931,047	12,799,503
31003 - Blizzard Note Repayment	0	2,313,000	6,033,750	6,022,395	6,022,395	0
31080 - Payments In Lieu Of Taxes	167,318	288,371	70,000	70,000	164,753	280,000
31090 - Interest & Penalties On Taxes	3,839	1,435	20,000	20,000	1,038	1,400
<b>Total Real Property Taxes</b>	<b>12,311,157</b>	<b>14,645,686</b>	<b>18,043,442</b>	<b>18,043,442</b>	<b>18,119,232</b>	<b>13,080,903</b>
31572 - Highway Fees	1,105	414	0	0	18,215	0
31788 - Highway Services to Others	6,230	0	0	0	0	0
31789 - Defensive Driving Course	0	0	0	0	0	2,000
31790 - Traffic Safety Fees	0	0	0	0	0	8,000
32300 - Highway Services Other Govts	44,152	33,854	15,000	15,000	12,971	15,000
32401 - Interest Earnings	46,657	22,989	50,000	50,000	23,835	20,000
32665 - Sales Of Equipment	113,500	30,951	0	0	28,260	0
32680 - Insurance Recovery	5,222	9,729	0	0	1,720	0
32701 - Refund prior year expenditures	117,735	4,121	0	0	3,475	0
32801 - Interfund Revenues	79,441	1,478	0	0	1,471	0
33960 - State Aid - SEMO	0	0	0	0	289,987	0
34500 - Fed'l Wildlife Refuge Aid	890	6,637	0	0	0	0
34960 - FEMA Federal Aid	0	0	0	0	869,961	0
35716 - Premium on BANS	0	0	0	0	1,460	0
35897 - State Grant Revenue	0	0	0	0	0	12,025
<b>Total Departmental Revenues</b>	<b>414,931</b>	<b>110,172</b>	<b>65,000</b>	<b>65,000</b>	<b>1,251,356</b>	<b>57,025</b>
<b>Total Revenues</b>	<b>12,726,088</b>	<b>14,755,859</b>	<b>18,108,442</b>	<b>18,108,442</b>	<b>19,370,589</b>	<b>13,137,928</b>
1310 - Management Employees	233,772	247,016	239,322	238,455	161,235	177,118
1510 - F/T White Collar Employees	1,249,812	1,106,706	1,203,057	1,203,057	1,092,134	1,796,965
1530 - F/T Highway Union Employees	2,277,398	1,838,376	1,917,161	1,916,711	1,526,327	1,639,073
1550 - Overtime	1,331,686	1,061,619	722,186	636,413	421,474	251,000
1560 - Out of Title	20,475	32,392	23,000	23,000	11,356	17,502
1570 - Longevity Pay	25,994	11,517	12,350	13,667	13,667	16,800
1585 - Health Ins Buy Back	0	0	0	50,639	5,626	51,376
1810 - Part Time Employees	103,222	112,774	101,250	101,250	94,391	184,523
<b>Total Employee Compensation</b>	<b>5,242,360</b>	<b>4,410,399</b>	<b>4,218,326</b>	<b>4,183,191</b>	<b>3,326,209</b>	<b>4,134,356</b>
2000 - Equipment Purchases	180,676	133,341	149,058	149,058	44,843	26,721

# 2013 Town of Brookhaven Adopted Budget

## Fund: DA - Highway Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4105 - Office Supplies	40,358	35,871	41,000	41,000	27,329	32,900
4110 - Computer Supplies	0	0	0	0	0	2,000
4125 - Printing Supplies	0	0	0	0	0	1,699
4180 - Uniforms	3,739	2,657	3,800	3,890	3,108	2,657
4189 - Snow And Ice Materials	2,497,690	2,438,140	930,000	896,370	87,125	0
4190 - Village Snow Removal	491,748	449,112	180,000	180,000	42,927	0
4199 - Other Materials & Supply	1,466,453	1,616,034	1,540,000	1,580,936	965,694	1,545,010
4205 - Telephone	44,633	50,417	47,000	53,000	37,524	50,417
4260 - Rental of Copy Machines	9,016	11,870	10,500	10,825	9,003	11,500
4268 - Rental of Equipment	4,173,704	3,500,874	1,300,116	1,300,116	511,573	0
4269 - Rental of Town Equipment	153,495	266,364	266,364	266,364	266,364	266,364
4270 - Rental of DP/Computer Equip	28,346	24,964	30,000	30,000	5,554	24,964
4350 - Membership Dues	0	0	0	0	0	1,000
4575 - Educational Expenditures	0	0	0	0	0	2,273
4580 - Tuition and Seminar Fees	0	0	0	550	200	0
4585 - Defensive Driving Course	0	0	0	0	0	2,500
4604 - Engineering Services	0	0	0	0	0	138,000
4610 - Bond Council's Services	5,066	9,826	0	0	0	0
4722 - Reimburse Administrative	0	0	0	0	0	534,567
4858 - R&M Traffic Signals	0	0	0	0	0	700,000
4859 - Traffic Signal Relamping	0	0	0	0	0	48,500
4866 - R&M Global Positioning System	0	91,373	0	0	0	63,474
4883 - Gasoline	80,000	80,000	100,000	100,000	100,000	80,000
4884 - Diesel Fuel	85,000	85,000	180,000	180,000	180,000	85,000
4898 - Building Renovations	110,132	140,494	120,000	124,675	108,184	120,000
4920 - Subscriptions	0	0	0	0	0	255
4922 - Books & Publications	0	0	0	0	0	300
4997 - Deficit Reduction	0	0	28,937	28,937	0	0
4999 - Other Contractual Expenditures	27,490	26,386	27,500	21,175	11,835	26,386
5895 - Grant Expenditures	0	0	0	0	0	12,025
5950 - Town Public Emergencies	0	0	0	207,085	207,083	0
<b>Total Contractual and Equipment</b>	<b>9,397,546</b>	<b>8,962,724</b>	<b>4,954,275</b>	<b>5,173,980</b>	<b>2,608,347</b>	<b>3,778,512</b>
<b>Total Expenditures Before Benefits</b>	<b>14,639,906</b>	<b>13,373,123</b>	<b>9,172,601</b>	<b>9,357,171</b>	<b>5,934,556</b>	<b>7,912,868</b>
8010 - Employee Retirement System	476,306	446,253	393,024	471,384	452,726	637,087
8015 - MTA Payroll Tax	13,902	11,891	11,637	11,637	10,529	14,106

# 2013 Town of Brookhaven Adopted Budget

Fund: DA - Highway Fund - Town Wide

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8020 - Social Security Contribution	297,396	263,641	261,667	261,667	230,716	317,582
8030 - Reimbursement Medicare	28,097	28,026	20,000	20,000	15,681	40,000
8040 - Unemployment Insurance	1,037	608	6,000	6,000	404	25,604
8050 - Workers Compensation Ins	8,694	8,583	7,520	7,520	-1,336	7,520
8051 - Workers Comp Insurance Claims	238,081	56,745	493,870	493,870	208,820	290,000
8060 - Disability Insurance	1,959	1,693	3,000	3,000	1,307	2,360
8070 - Life Insurance	10,807	11,805	13,000	13,000	12,581	16,381
8080 - Health Insurance	1,117,137	1,054,580	1,126,576	1,083,350	1,077,034	997,558
8082 - Health Insurance for Retirees	0	0	0	0	0	427,230
8090 - Dental Insurance	99,987	86,915	100,641	100,641	93,163	117,975
8200 - Tuition Reimbursement	0	0	1,000	450	250	0
8300 - Severance Pay Accrued Lve	35,322	32,604	171,726	171,726	71,727	75,000
<b>Total Employee Benefits</b>	<b>2,328,725</b>	<b>2,003,344</b>	<b>2,609,661</b>	<b>2,644,246</b>	<b>2,173,602</b>	<b>2,968,402</b>
<b>Total Expenditures with Benefits</b>	<b>16,968,631</b>	<b>15,376,467</b>	<b>11,782,262</b>	<b>12,001,417</b>	<b>8,108,158</b>	<b>10,881,270</b>
<b>Operating Surplus/(Deficit)</b>	<b>-4,242,543</b>	<b>-620,609</b>	<b>6,326,180</b>	<b>6,107,025</b>	<b>11,262,431</b>	<b>2,256,658</b>
6600 - Serial Bond Principal Payments	801,300	240,100	283,000	283,000	283,000	2,293,744
6601 - Serial Bond Principal - Snow	0	0	6,000,000	6,000,000	0	0
7600 - Serial Bond Interest Payments	49,642	29,940	20,785	20,785	20,785	709,341
7601 - Serial Bond Interest - Snow	0	12,190	22,395	56,025	56,025	0
7610 - BANS Interest Payments	0	0	0	8,356	8,356	0
<b>Total Debt Service</b>	<b>850,942</b>	<b>282,230</b>	<b>6,326,180</b>	<b>6,368,166</b>	<b>368,166</b>	<b>3,003,085</b>
<b>Total Expenditures</b>	<b>17,819,573</b>	<b>15,658,697</b>	<b>18,108,442</b>	<b>18,369,583</b>	<b>8,476,324</b>	<b>13,884,355</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-5,093,485</b>	<b>-902,838</b>	<b>0</b>	<b>-261,141</b>	<b>10,894,264</b>	<b>-746,427</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,991</b>	<b>0</b>	<b>746,427</b>
<b>Net Surplus/(Deficit)</b>	<b>-5,093,485</b>	<b>-902,838</b>	<b>0</b>	<b>-70,150</b>	<b>10,894,264</b>	<b>0</b>



<b>Town of Brookhaven - Highway Part Town (DB) Fund Fund Balance</b>	
	TOTAL
Fund Balance @ 12/31/2005	\$ 295,224
Fund Balance @ 12/31/2006	\$ 1,044,352
Fund Balance @ 12/31/2007	\$ 4,700,525
Fund Balance @ 12/31/2008	\$ 8,270,472
Fund Balance @ 12/31/2009	\$ 13,240,987
Fund Balance @ 12/31/2010	\$ 15,403,530
Fund Balance @ 12/31/2011	\$ 16,445,098
Application of Surplus per 2012 Budget	\$ (4,747,864)
Projected Fund Balance @ 12/31/2012	\$ 11,697,234
Application of Surplus per 2013 Budget	\$ (5,764,765)
Projected Fund Balance @ 12/31/2013	\$ 5,932,469

Town of Brookhaven's Adopted Fund Balance Policy sets the threshold @ 10% of Expenditures

10 % of Part-Town Highway Budgeted Expenditures \$ 5,623,263

Note:

Projected Fund Balance @ 12/31/12 does not include FEMA reimbursements for 2012.

# 2013 Town of Brookhaven Adopted Budget

Fund: DB - Highway Fund - Part Town

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	46,880,000	46,365,445	44,824,751	44,824,751	44,824,751	46,894,694
31080 - Payments In Lieu Of Taxes	469,370	473,069	130,000	130,000	370,473	470,000
31090 - Interest & Penalties On Taxes	14,822	4,633	50,000	50,000	2,591	4,500
<b>Total Real Property Taxes</b>	<b>47,364,193</b>	<b>46,843,147</b>	<b>45,004,751</b>	<b>45,004,751</b>	<b>45,197,815</b>	<b>47,369,194</b>
31565 - Building Permit Inspection Fee	174,531	174,519	130,000	130,000	120,953	130,000
31570 - Cleanup Of Premises	0	6,883	0	0	16,103	0
31572 - Highway Fees	19,941	18,390	0	0	25,447	0
31788 - Highway Services to Others	3,564	0	0	0	0	0
32300 - Highway Services Other Govts	188,579	31,167	0	0	25,180	0
32401 - Interest Earnings	237,906	97,518	175,000	175,000	52,919	100,000
32680 - Insurance Recovery	0	1,351	0	0	0	0
32701 - Refund prior year expenditures	148,770	311,316	0	0	13,099	0
32801 - Interfund Revenues	37,266	216,676	100,000	100,000	6,237	0
33501 - CHIPS-NYS-Consolidated Hwy Aid	2,924,477	2,828,314	2,812,934	2,812,934	0	2,688,484
33505 - Multimodal Transportation NYS	-268	0	0	0	0	0
33960 - State Aid - SEMO	57,286	12,661	0	0	572,859	0
34085 - Federal Subsidy - Debt Service	0	320,926	182,134	182,134	162,487	180,184
34500 - Fed'I Wildlife Refuge Aid	3,928	0	0	0	0	0
34960 - FEMA Federal Aid	343,718	75,965	0	0	1,718,577	0
35030 - Transfer from Capital	0	272,396	0	0	0	0
35035 - Transfer From Reserves	0	0	204,531	204,531	190,711	0
35716 - Premium on BANs	0	33,638	0	0	67,762	0
<b>Total Departmental Revenues</b>	<b>4,139,699</b>	<b>4,401,721</b>	<b>3,604,599</b>	<b>3,604,599</b>	<b>2,972,333</b>	<b>3,098,668</b>
<b>Total Revenues</b>	<b>51,503,892</b>	<b>51,244,868</b>	<b>48,609,350</b>	<b>48,609,350</b>	<b>48,170,149</b>	<b>50,467,862</b>
1310 - Management Employees	1,097	0	53,846	53,846	28,862	0
1530 - F/T Highway Union Employees	11,196,386	10,515,315	11,368,832	11,256,107	9,908,998	10,962,852
1550 - Overtime	1,215,611	765,454	1,250,000	1,250,000	1,062,330	1,520,000
1555 - Banked Over Time	18,308	21,593	0	0	0	0
1560 - Out of Title	151,843	284,992	165,000	265,183	198,887	200,000
1570 - Longevity Pay	114,179	97,604	103,850	103,850	98,483	0
1585 - Health Ins Buy Back	0	0	0	3,422	0	3,903
1810 - Part Time Employees	37,215	49,700	16,200	28,742	27,892	30,001
1815 - Seasonal Employees	46,503	44,695	50,000	50,000	41,760	40,000

# 2013 Town of Brookhaven Adopted Budget

Fund: DB - Highway Fund - Part Town

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
<b>Total Employee Compensation</b>	<b>12,781,141</b>	<b>11,779,353</b>	<b>13,007,728</b>	<b>13,011,150</b>	<b>11,367,212</b>	<b>12,756,756</b>
4010 - Taxes Paid to a New Village	0	605,756	0	0	0	0
4134 - Fence Materials	49,288	11,450	49,000	49,000	19,793	30,000
4140 - Bituminous Material & Sup	912,268	636,410	930,000	930,000	483,300	850,000
4141 - Stone & Blend	96,519	73,684	200,000	200,000	106,192	73,684
4142 - Drainage Construction Material	1,388,306	1,419,902	1,400,000	1,400,000	1,252,513	1,415,172
4143 - Concrete Pavements	404,274	259,857	405,000	405,000	320,197	350,000
4144 - Fire Island Walkways	165,932	764	165,000	165,000	134,599	764
4145 - Building Materials & Supplies	274	34,902	20,000	20,000	5,097	20,000
4146 - Road Construction	1,028,095	464,470	1,225,000	1,287,081	1,106,582	750,000
4147 - Road Construction - CHIPs	2,641,103	1,852,738	2,812,934	3,043,781	1,901,052	2,688,484
4148 - Pavement Markings	44,122	56,605	45,000	45,000	43,226	57,000
4149 - Signage Materials	56,455	74,769	60,000	60,000	59,359	75,000
4180 - Uniforms	22,694	20,744	22,000	22,870	11,153	20,744
4189 - Snow And Ice Materials	0	0	0	0	0	895,871
4190 - Village Snow Removal	0	0	0	0	0	0
4255 - Rental of Storage Space	13,000	12,100	15,000	15,000	13,200	12,100
4268 - Rental of Equipment	2,638,052	2,732,383	2,250,000	2,250,000	1,674,276	2,799,312
4608 - Financial Advisor's Services	0	4,598	0	0	0	0
4610 - Bond Council's Services	0	29,040	0	0	0	0
4750 - Employee Assistance Program	5,320	5,320	0	0	0	0
4846 - R&M Landscaping Services	561,970	782,350	623,362	623,362	608,445	800,000
4866 - R&M Global Positioning System	0	0	83,500	83,500	41,048	0
4883 - Gasoline	186,571	174,215	300,000	300,000	120,014	325,400
4884 - Diesel Fuel	392,245	664,433	500,000	500,000	300,385	513,100
4975 - Tickets / Summons / Fines	0	91	0	0	0	0
4989 - Landfill Tipping Fees	1,611,176	750,000	750,000	750,000	548,966	750,000
4999 - Other Contractual Expenditures	0	0	0	0	0	15,000
5950 - Town Public Emergencies	0	979,795	0	1,374,306	1,360,120	0
<b>Total Contractual and Equipment</b>	<b>12,217,665</b>	<b>11,646,376</b>	<b>11,855,796</b>	<b>13,523,900</b>	<b>10,109,517</b>	<b>12,441,631</b>
<b>Total Expenditures Before Benefits</b>	<b>24,998,806</b>	<b>23,425,729</b>	<b>24,863,524</b>	<b>26,535,049</b>	<b>21,476,729</b>	<b>25,198,387</b>
8010 - Employee Retirement System	1,363,399	1,580,306	1,494,410	1,699,133	1,582,770	2,005,823
8015 - MTA Payroll Tax	64,211	48,289	44,226	44,226	39,729	42,009
8020 - Social Security Contribution	1,110,579	1,080,154	995,091	995,091	880,465	945,415

# 2013 Town of Brookhaven Adopted Budget

Fund: DB - Highway Fund - Part Town

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8030 - Reimbursement Medicare	244,831	248,559	268,000	268,000	131,348	275,000
8040 - Unemployment Insurance	0	11,708	12,000	12,000	6,254	11,708
8050 - Workers Compensation Ins	29,452	24,587	24,440	24,440	-25,779	24,440
8051 - Workers Comp Insurance Claims	1,062,951	287,148	873,770	873,770	788,625	676,343
8060 - Disability Insurance	7,039	6,635	8,000	8,000	4,986	7,352
8070 - Life Insurance	51,137	58,469	65,000	65,000	59,054	58,937
8080 - Health Insurance	4,133,251	4,783,131	5,421,585	5,213,440	5,035,044	3,463,362
8082 - Health Insurance for Retirees	0	0	0	0	0	2,261,903
8090 - Dental Insurance	339,273	329,148	376,184	376,184	345,124	367,575
8300 - Severance Pay Accrued Lve	449,000	183,925	552,259	552,259	521,785	502,000
<b>Total Employee Benefits</b>	<b>8,855,124</b>	<b>8,642,059</b>	<b>10,134,965</b>	<b>10,131,543</b>	<b>9,369,404</b>	<b>10,641,866</b>
<b>Total Expenditures with Benefits</b>	<b>33,853,929</b>	<b>32,067,788</b>	<b>34,998,488</b>	<b>36,666,592</b>	<b>30,846,133</b>	<b>35,840,253</b>
<b>Operating Surplus/(Deficit)</b>	<b>17,649,963</b>	<b>19,177,080</b>	<b>13,610,862</b>	<b>11,942,758</b>	<b>17,324,016</b>	<b>14,627,609</b>
6600 - Serial Bond Principal Payments	10,629,950	13,114,611	13,557,933	13,557,933	13,557,933	15,085,026
7600 - Serial Bond Interest Payments	4,823,840	4,804,874	4,800,793	4,413,009	4,404,358	5,057,348
7610 - BANS Interest Payments	0	216,027	0	387,784	387,784	250,000
<b>Total Debt Service</b>	<b>15,453,790</b>	<b>18,135,512</b>	<b>18,358,726</b>	<b>18,358,726</b>	<b>18,350,075</b>	<b>20,392,374</b>
<b>Total Expenditures</b>	<b>49,307,720</b>	<b>50,203,300</b>	<b>53,357,214</b>	<b>55,025,318</b>	<b>49,196,208</b>	<b>56,232,627</b>
<b>Surplus/Deficit with Debt Service</b>	<b>2,196,172</b>	<b>1,041,568</b>	<b>-4,747,864</b>	<b>-6,415,968</b>	<b>-1,026,059</b>	<b>-5,764,765</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>4,747,864</b>	<b>6,122,170</b>	<b>0</b>	<b>5,764,765</b>
<b>Net Surplus/(Deficit)</b>	<b>2,196,172</b>	<b>1,041,568</b>	<b>0</b>	<b>-293,798</b>	<b>-1,026,059</b>	<b>0</b>



<b>Town of Brookhaven - Street Lighting (SL) Fund Fund Balance</b>	
	TOTAL
Fund Balance @ 12/31/2005	\$ (726,758)
Fund Balance @ 12/31/2006	\$ (1,554,351)
Fund Balance @ 12/31/2007	\$ 1,033,756
Fund Balance @ 12/31/2008	\$ 1,667,336
Fund Balance @ 12/31/2009	\$ 2,942,719
Fund Balance @ 12/31/2010	\$ 3,576,634
Fund Balance @ 12/31/2011	\$ 3,234,647
Application of Surplus per 2012 Budget	\$ (844,716)
Projected Fund Balance @ 12/31/2012	\$ 2,389,931
Application of Surplus per 2013 Budget	\$ (700,885)
Projected Fund Balance @ 12/31/2013	\$ 1,689,046

Note:

Projected Fund Balance @ 12/31/12 does not include FEMA reimbursements for 2012.

# 2013 Town of Brookhaven Adopted Budget

Fund: SL - Town Lighting District

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	7,275,000	5,775,792	5,720,587	5,720,587	5,720,587	5,312,230
31080 - Payments in Lieu Of Taxes	69,698	68,822	40,000	40,000	49,384	65,000
31090 - Interest & Penalties On Taxes	2,301	577	2,000	2,000	330	500
<b>Total Real Property Taxes</b>	<b>7,346,998</b>	<b>5,845,191</b>	<b>5,762,587</b>	<b>5,762,587</b>	<b>5,770,302</b>	<b>5,377,730</b>
32401 - Interest Earnings	47,863	22,234	20,000	20,000	12,226	20,000
32680 - Insurance Recovery	2,952	0	0	0	3,226	0
32701 - Refund prior year expenditures	728	13,733	0	0	1,399	0
34085 - Federal Subsidy - Debt Service	0	8,354	5,176	5,176	4,235	5,252
35030 - Transfer from Capital	0	97,087	0	0	0	0
35035 - Transfer From Reserves	0	0	3,640	3,640	0	0
35716 - Premium on BANs	0	0	0	0	229	0
<b>Total Departmental Revenues</b>	<b>51,542</b>	<b>141,409</b>	<b>28,816</b>	<b>28,816</b>	<b>21,315</b>	<b>25,252</b>
<b>Total Revenues</b>	<b>7,398,541</b>	<b>5,986,600</b>	<b>5,791,403</b>	<b>5,791,403</b>	<b>5,791,617</b>	<b>5,402,982</b>
1510 - F/T White Collar Employees	290,665	168,627	214,138	214,138	198,771	218,271
1520 - F/T Blue Collar Employees	244,067	53,960	53,959	53,959	49,727	55,017
1550 - Overtime	58,920	20,558	12,500	12,500	9,859	15,000
1560 - Out of Title	15,161	1,534	2,000	6,622	6,622	2,000
1565 - Night Differential	0	923	3,010	1,709	0	3,000
1570 - Longevity Pay	6,238	0	0	0	0	2,750
1585 - Health Ins Buy Back	0	0	0	7,502	0	8,555
1810 - Part Time Employees	10,264	22,796	20,000	20,000	17,042	16,640
1815 - Seasonal Employees	5,137	3,941	4,000	4,000	3,138	3,941
<b>Total Employee Compensation</b>	<b>630,452</b>	<b>272,338</b>	<b>309,607</b>	<b>320,430</b>	<b>285,159</b>	<b>325,174</b>
2000 - Equipment Purchases	4,948	14,598	40,000	40,000	0	55,000
3961 - Installation of Street Lights	36,570	208,793	80,000	301,479	228,204	150,000
3962 - Upgrade Streetlights	162,991	185,750	130,000	130,000	70,215	100,000
4105 - Office Supplies	8,676	854	5,000	1,000	341	2,000
4130 - Janitorial Supplies	0	0	250	250	0	250
4170 - Small Tools and Equipment	2,533	2,944	2,000	2,000	1,627	2,000
4180 - Uniforms	1,227	930	750	750	579	750
4199 - Other Materials & Supply	574	2,072	2,000	2,000	52	100
4220 - Electricity & Natural Gas	3,104,377	2,899,093	3,125,000	3,125,000	2,272,489	3,000,000

# 2013 Town of Brookhaven Adopted Budget

Fund: SL - Town Lighting District

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4299 - Other Rental Expenditures	161,683	125,809	100,000	100,000	88,385	125,000
4310 - Insurance Auto Liability	8,000	8,000	8,000	8,000	0	8,000
4350 - Membership Dues	170	170	200	200	170	170
4550 - Printing Expenditures	860	844	1,000	844	99	750
4722 - Reimburse Administrative	258,676	237,527	237,527	237,527	237,527	214,307
4752 - Employee Safety Training	1,550	1,147	2,000	1,000	0	1,000
4814 - R&M Machinery & Equipment	142	0	3,000	500	0	500
4822 - R&M Town Office Building	1,509	190	3,000	3,000	0	2,000
4828 - R&M Lighting Systems	786,004	1,109,354	1,200,000	1,202,793	890,514	1,200,000
4860 - R&M Motor Vehicles	0	4,961	5,000	4,961	3,873	5,000
4866 - R&M Global Positioning System	0	1,150	1,150	1,150	192	0
4883 - Gasoline	0	4,590	4,000	4,000	3,938	1,836
4884 - Diesel Fuel	0	0	0	0	0	2,754
4908 - Safety Equipment	3,717	3,151	1,500	1,500	499	1,000
4922 - Books & Publications	461	0	500	500	0	500
5950 - Town Public Emergencies	0	3,553	0	169,399	16,197	0
<b>Total Contractual and Equipment</b>	<b>4,544,669</b>	<b>4,815,479</b>	<b>4,951,877</b>	<b>5,337,853</b>	<b>3,814,901</b>	<b>4,872,917</b>
<b>Total Expenditures Before Benefits</b>	<b>5,175,121</b>	<b>5,087,817</b>	<b>5,261,484</b>	<b>5,658,283</b>	<b>4,100,059</b>	<b>5,198,091</b>
8010 - Employee Retirement System	85,891	58,279	36,817	40,643	39,184	51,292
8015 - MTA Payroll Tax	2,306	961	1,089	1,089	889	1,139
8020 - Social Security Contribution	49,144	21,228	24,502	24,502	19,585	25,635
8040 - Unemployment Insurance	0	0	0	0	-75	0
8050 - Workers Compensation Ins	0	0	1,880	1,880	1,047	766
8051 - Workers Comp Insurance Claims	4,760	0	110,000	110,000	41,532	40,000
8060 - Disability Insurance	0	0	400	400	106	176
8070 - Life Insurance	1,909	1,726	11,000	11,000	1,803	1,559
8080 - Health Insurance	257,707	236,082	160,895	149,567	132,760	48,120
8082 - Health Insurance for Retirees	0	0	0	0	0	117,497
8090 - Dental Insurance	16,155	7,927	8,794	8,794	7,463	8,775
8300 - Severance Pay Accrued Lve	23,145	958	0	6,006	6,000	5,980
<b>Total Employee Benefits</b>	<b>441,017</b>	<b>327,161</b>	<b>355,378</b>	<b>353,882</b>	<b>250,294</b>	<b>300,939</b>
<b>Total Expenditures with Benefits</b>	<b>5,616,138</b>	<b>5,414,978</b>	<b>5,616,862</b>	<b>6,012,165</b>	<b>4,350,353</b>	<b>5,499,030</b>
<b>Operating Surplus/(Deficit)</b>	<b>1,782,402</b>	<b>571,622</b>	<b>174,541</b>	<b>-220,762</b>	<b>1,441,264</b>	<b>-96,048</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: SL - Town Lighting District

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
6600 - Serial Bond Principal Payments	1,028,656	805,065	929,148	929,148	929,148	541,502
7600 - Serial Bond Interest Payments	120,647	103,912	90,109	88,801	88,471	58,335
7610 - BANS Interest Payments	0	4,632	0	1,308	1,308	5,000
<b>Total Debt Service</b>	<b>1,149,303</b>	<b>913,609</b>	<b>1,019,257</b>	<b>1,019,257</b>	<b>1,018,927</b>	<b>604,837</b>
<b>Total Expenditures</b>	<b>6,765,441</b>	<b>6,328,587</b>	<b>6,636,119</b>	<b>7,031,422</b>	<b>5,369,280</b>	<b>6,103,867</b>
<b>Surplus/Deficit with Debt Service</b>	<b>633,100</b>	<b>-341,987</b>	<b>-844,716</b>	<b>-1,240,019</b>	<b>422,336</b>	<b>-700,885</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>844,716</b>	<b>1,006,420</b>	<b>0</b>	<b>700,885</b>
<b>Net Surplus/(Deficit)</b>	<b>633,100</b>	<b>-341,987</b>	<b>0</b>	<b>-233,599</b>	<b>422,336</b>	<b>0</b>



<b>Town of Brookhaven - Special Refuse &amp; Recycling (SR) Fund Fund Balance</b>	
	TOTAL
Fund Balance @ 12/31/2005	\$ (105,286)
Fund Balance @ 12/31/2006	\$ (1,092,785)
Fund Balance @ 12/31/2007	\$ 2,657,350
Fund Balance @ 12/31/2008	\$ 5,532,424
Fund Balance @ 12/31/2009	\$ 3,451,349
Fund Balance @ 12/31/2010	\$ 6,582,515
Fund Balance @ 12/31/2011	\$ 8,602,231
Application of Surplus per 2012 Budget	\$ (1,033,880)
Projected Fund Balance @ 12/31/2012	\$ 7,568,351
Application of Surplus per 2013 Budget	\$ (1,571,535)
Projected Fund Balance @ 12/31/2013	\$ 5,996,816

Note:

Projected Fund Balance @ 12/31/12 does not include FEMA reimbursements for 2012.

# 2013 Town of Brookhaven Adopted Budget

Fund: SR - Brookhaven Refuse Recycle

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31002 - Benefit Use Tax	46,196,521	45,587,254	43,094,861	43,094,861	42,908,234	42,059,096
31090 - Interest & Penalties On Taxes	14,604	4,555	15,000	15,000	2,480	5,000
<b>Total Real Property Taxes</b>	<b>46,211,125</b>	<b>45,591,810</b>	<b>43,109,861</b>	<b>43,109,861</b>	<b>42,910,714</b>	<b>42,064,096</b>
31570 - Cleanup Of Premises	0	0	0	0	0	218,530
32401 - Interest Earnings	107,922	69,393	65,000	65,000	40,217	50,000
32621 - Fines	18,850	27,670	15,000	15,000	16,874	15,000
32657 - Sale Of Recycle Containers	3,541	11,491	10,000	10,000	4,479	10,000
32701 - Refund prior year expenditures	465	0	0	0	0	0
33960 - State Aid - SEMO	0	0	0	0	17,575	0
34960 - FEMA Federal Aid	0	0	0	0	52,724	0
<b>Total Departmental Revenues</b>	<b>130,779</b>	<b>108,554</b>	<b>90,000</b>	<b>90,000</b>	<b>131,870</b>	<b>293,530</b>
<b>Total Revenues</b>	<b>46,341,903</b>	<b>45,700,364</b>	<b>43,199,861</b>	<b>43,199,861</b>	<b>43,042,584</b>	<b>42,357,626</b>
1310 - Management Employees	0	52,020	114,478	113,517	47,940	76,539
1510 - F/T White Collar Employees	111,926	295,892	295,982	295,982	272,685	248,059
1520 - F/T Blue Collar Employees	763,388	779,601	908,973	908,973	814,253	1,462,679
1550 - Overtime	95,976	101,114	80,000	79,815	78,260	75,300
1555 - Banked Over Time	0	2,897	0	1,146	1,146	0
1560 - Out of Title	5,410	3,648	6,500	6,500	2,286	37,061
1570 - Longevity Pay	9,233	0	0	0	0	16,950
1585 - Health Ins Buy Back	0	0	0	0	0	34,219
1810 - Part Time Employees	0	72,031	68,887	68,887	61,485	72,743
<b>Total Employee Compensation</b>	<b>985,934</b>	<b>1,307,203</b>	<b>1,474,820</b>	<b>1,474,820</b>	<b>1,278,054</b>	<b>2,023,550</b>
2025 - GPS - Town Wide Service	19,297	605	0	0	0	20,654
3040 - Motor Vehicles	205,590	0	0	0	0	45,000
4010 - Taxes Paid to a New Village	0	1,188,779	0	0	0	0
4177 - Recycling Containers	2,978	15,407	30,000	30,000	9,000	15,000
4195 - Postage	0	21,679	50,000	50,000	16,618	50,000
4505 - Public Information Expenses	59,854	76,792	77,318	27,318	8,158	68,600
4550 - Printing Expenditures	7,397	17,789	30,000	30,000	2,315	17,000
4555 - Printing Recycling Program	13,656	18,703	60,000	60,000	0	18,000
4646 - MRF Service Contract	1,568,147	1,665,385	1,800,000	1,800,000	1,494,980	1,845,000
4647 - MRF LILCO Bills	0	61,644	60,000	110,000	76,442	110,000

# 2013 Town of Brookhaven Adopted Budget

Fund: SR - Brookhaven Refuse Recycle

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4649 - Recycling Initiative	0	0	25,000	25,000	12,493	20,000
4860 - R&M Motor Vehicles	0	6,689	15,000	15,000	11,308	40,000
4866 - R&M Global Positioning System	0	19,169	30,000	30,000	10,723	7,500
4883 - Gasoline	0	20,881	20,000	20,000	15,339	53,352
4884 - Diesel Fuel	0	0	0	0	0	12,529
4999 - Other Contractual Expenditures	9,093	0	355,000	355,000	124,256	250,000
5722 - Reimburse Administration	1,315,230	1,964,436	1,964,436	1,964,436	1,964,436	478,337
5950 - Town Public Emergencies	0	22,024	0	132,785	132,784	0
5986 - Disposal of Solid Waste	20,483,661	18,986,103	19,328,000	19,328,000	15,252,644	20,000,000
5990 - Collection Contract	18,154,871	17,736,627	18,100,000	18,100,000	15,935,207	17,700,000
<b>Total Contractual and Equipment</b>	<b>41,839,773</b>	<b>41,822,715</b>	<b>41,944,754</b>	<b>42,077,539</b>	<b>35,066,703</b>	<b>40,750,972</b>
<b>Total Expenditures Before Benefits</b>	<b>42,825,707</b>	<b>43,129,918</b>	<b>43,419,574</b>	<b>43,552,359</b>	<b>36,344,757</b>	<b>42,774,522</b>
8010 - Employee Retirement System	98,513	128,929	170,877	178,901	173,286	308,099
8015 - MTA Payroll Tax	3,319	4,410	5,055	5,055	4,350	7,152
8020 - Social Security Contribution	73,454	96,111	113,726	113,726	94,889	160,922
8040 - Unemployment Insurance	0	0	0	0	-290	0
8050 - Workers Compensation Ins	0	0	3,760	3,760	932	5,360
8051 - Workers Comp Insurance Claims	71	0	37,990	37,990	2,990	40,000
8060 - Disability Insurance	0	0	800	800	599	1,287
8070 - Life Insurance	1,577	3,304	4,000	4,000	3,545	7,701
8080 - Health Insurance	167,681	262,986	355,108	348,033	297,674	461,849
8082 - Health Insurance for Retirees	0	0	0	0	0	17,920
8090 - Dental Insurance	16,915	34,608	46,901	46,901	39,178	64,350
8300 - Severance Pay Accrued Lve	23,500	20,385	75,000	75,000	20,377	80,000
<b>Total Employee Benefits</b>	<b>385,031</b>	<b>550,732</b>	<b>813,217</b>	<b>814,167</b>	<b>637,531</b>	<b>1,154,640</b>
<b>Total Expenditures with Benefits</b>	<b>43,210,738</b>	<b>43,680,650</b>	<b>44,232,791</b>	<b>44,366,526</b>	<b>36,982,288</b>	<b>43,929,161</b>
<b>Operating Surplus/(Deficit)</b>	<b>3,131,165</b>	<b>2,019,714</b>	<b>-1,032,930</b>	<b>-1,166,665</b>	<b>6,060,296</b>	<b>-1,571,535</b>
<b>Total Expenditures</b>	<b>43,210,738</b>	<b>43,680,650</b>	<b>44,232,791</b>	<b>44,366,526</b>	<b>36,982,288</b>	<b>43,929,161</b>
<b>Surplus/Deficit with Debt Service</b>	<b>3,131,165</b>	<b>2,019,714</b>	<b>-1,032,930</b>	<b>-1,166,665</b>	<b>6,060,296</b>	<b>-1,571,535</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>1,032,930</b>	<b>1,166,665</b>	<b>0</b>	<b>1,571,535</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: SR - Brookhaven Refuse Recycle

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	3,131,165	2,019,714	0	0	6,060,296	0



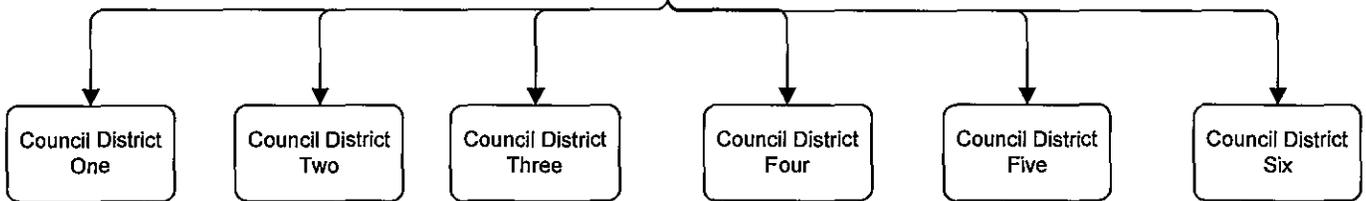
# **2013 ADOPTED OPERATING BUDGET**

## **TOWN OF BROOKHAVEN**

# OFFICE OF THE TOWN COUNCIL



**Town Council**



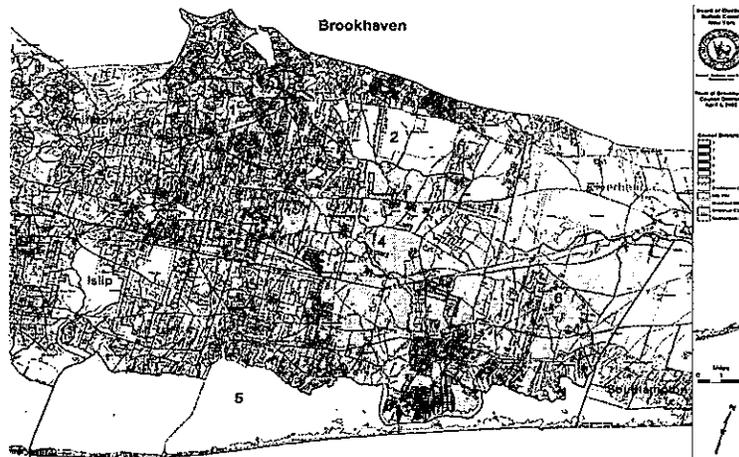
# OFFICE OF THE TOWN COUNCIL

## Mission Statement:

The mission of the Town Council Office is to establish policy, enact legislation and determine appropriate actions in response to the needs of the residents. The Town Council serves to represent the public interest, to oversee the Town's operations and to plan for the Town's future.

## Department Description

The Brookhaven Town Council consists of six members, elected for two-year terms. The Town of Brookhaven is geographically divided into six districts. The Town is currently in the process of redrawing the Council District lines pursuant to the recommendations of the independent Redistricting Commission.



Council members are responsible for amending the Town code, adopting local laws and setting procedures and policies which govern the operations of the Town. Additionally, they review and approve, by resolution, the Town's annual operating and capital budgets.

Town Council Offices are committed to resolving constituent complaints and responding their residents' verbal and written communications to ensure proper resolution to their concerns.

# 2013 Town of Brookhaven Adopted Budget

Division: A1010: Town Council Office

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1010 - Town Council Person	394,567	398,483	392,227	392,227	357,175	400,071
1310 - Management Employees	80,765	78,461	76,923	76,923	70,769	78,462
1311 - Personnel District 1	118,983	117,011	119,631	117,668	101,109	120,345
1312 - Personnel District 2	122,871	120,046	119,631	119,631	109,160	120,345
1313 - Personnel District 3	112,844	106,561	119,631	119,631	105,357	120,345
1314 - Personnel District 4	119,673	117,692	119,631	109,631	94,162	120,345
1315 - Personnel District 5	120,769	119,654	119,631	119,631	110,269	120,345
1316 - Personnel District 6	120,400	120,046	119,631	119,631	110,631	120,345
1510 - F/T White Collar Employees	63,681	0	0	0	0	0
1550 - Overtime	7,432	0	0	0	0	0
1570 - Longevity Pay	2,769	0	0	0	0	3,600
1585 - Health Ins Buy Back	0	0	0	37,510	0	42,773
1810 - Part Time Employees	4,560	13,036	12,978	12,978	2,332	0
1815 - Seasonal Employees	0	0	0	1,964	1,964	0
<b>Total Employee Compensation</b>	<b>1,269,313</b>	<b>1,190,990</b>	<b>1,199,914</b>	<b>1,227,424</b>	<b>1,062,927</b>	<b>1,246,977</b>
4105 - Office Supplies	4,177	4,431	3,700	3,700	3,176	4,500
4199 - Other Materials & Supply	1,379	2,275	1,500	1,500	457	2,000
4350 - Membership Dues	240	0	150	150	0	120
4501 - Public Information District 1	20,464	25,555	17,500	18,341	13,501	12,500
4502 - Public Information District 2	23,277	19,548	17,500	17,500	13,046	12,500
4503 - Public Information District 3	6,741	10,049	17,500	17,220	6,392	12,500
4504 - Public Information District 4	21,139	17,527	17,500	27,500	17,084	12,500
4505 - Public Information Expenses	24,483	17,269	17,500	17,500	2,380	12,500
4506 - Public Information District 6	30,850	25,077	17,500	17,500	13,038	12,500
<b>Total Contractual and Equipment</b>	<b>132,749</b>	<b>121,732</b>	<b>110,350</b>	<b>120,911</b>	<b>69,075</b>	<b>81,620</b>
<b>Total Expenditures Before Benefits</b>	<b>1,402,063</b>	<b>1,312,723</b>	<b>1,310,264</b>	<b>1,348,335</b>	<b>1,132,002</b>	<b>1,328,597</b>
8010 - Employee Retirement System	0	0	0	0	0	169,281
8015 - MTA Payroll Tax	0	0	0	0	0	4,235
8020 - Social Security Contribution	0	0	0	0	0	95,299
8060 - Disability Insurance	0	0	0	0	0	741
8070 - Life Insurance	0	0	0	0	0	3,648
8080 - Health Insurance	0	0	0	0	0	226,628
8090 - Dental Insurance	0	0	0	0	0	37,050
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,882</b>
<b>Total Expenditures with Benefits</b>	<b>1,402,063</b>	<b>1,312,723</b>	<b>1,310,264</b>	<b>1,348,335</b>	<b>1,132,002</b>	<b>1,865,479</b>

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# 2013 Town of Brookhaven Adopted Budget

Division: A1010: Town Council Office

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Operating Surplus/(Deficit)	-1,402,063	-1,312,723	-1,310,264	-1,348,335	-1,132,002	-1,865,479
Surplus/Deficit with Debt Service	-1,402,063	-1,312,723	-1,310,264	-1,348,335	-1,132,002	-1,865,479
Net Surplus/(Deficit)	-1,402,063	-1,312,723	-1,310,264	-1,348,335	-1,132,002	-1,865,479

**2013 BUDGET  
SCHEDULE OF POSITIONS  
TOWN COUNCIL - A1010**

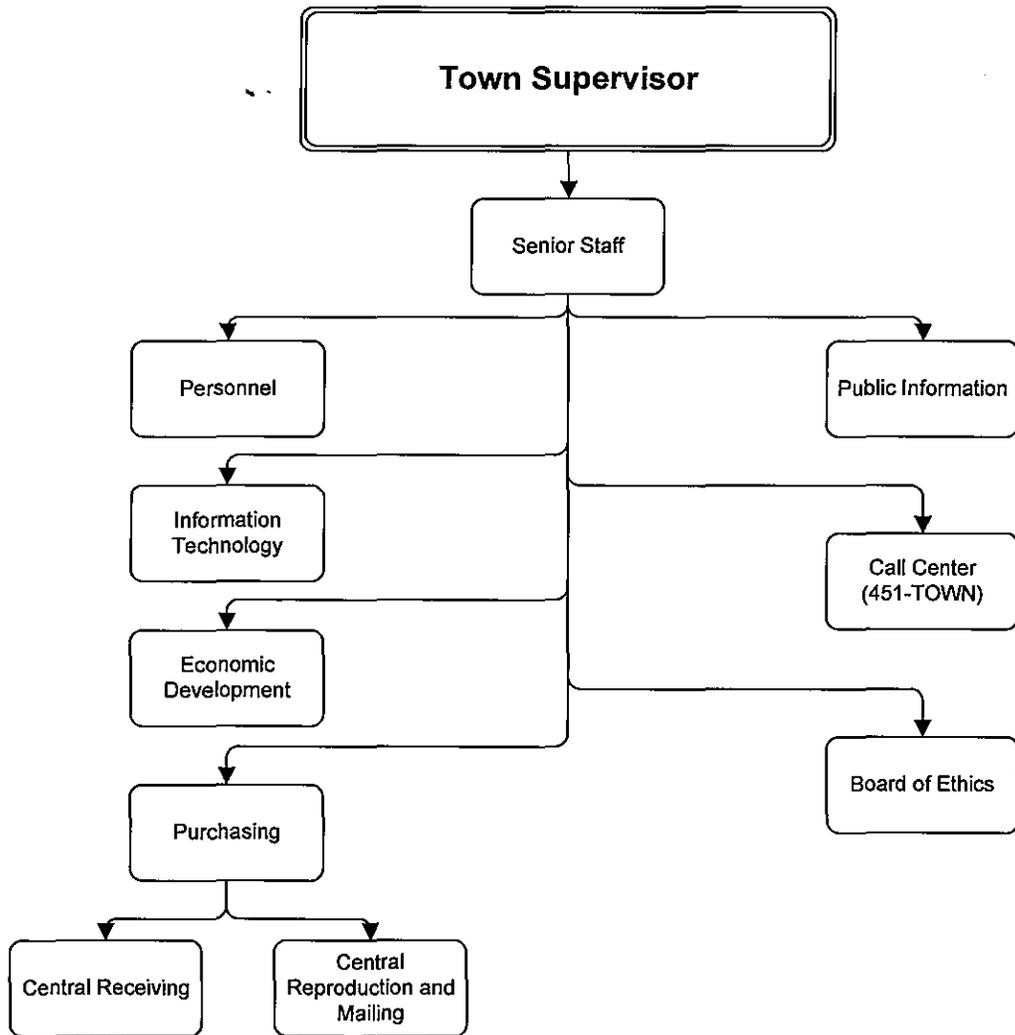
Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Chief Legislative Aide		1	1	0
Legislative Aide		6	6	0
Legislative Secretary		6	6	0
<b>Sub-Total Mgmt.</b>		<b>13</b>	<b>13</b>	<b>0</b>
Council Member		6	6	0
<b>Sub-Total Elected</b>		<b>6</b>	<b>6</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>19</b>	<b>19</b>	<b>0</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Clerk Typist		1	0	(1)
<b>Sub-Total Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# OFFICE OF THE SUPERVISOR



# OFFICE OF THE SUPERVISOR

## **Mission Statement:**

The mission of the Supervisor's Office is to serve as the Town's Chief Fiscal Officer and to efficiently administer the day-to-day operations of Town government in order to provide for the safety and welfare of the residents of Brookhaven.

## **Department Description**

The Supervisor's Office consists of divisions that have direct responsibility for the daily functions of the town. These divisions include the Call Center, Economic Development, Personnel, Purchasing, Information Technology, Public Information, and the Board of Ethics. The most important priority of the Supervisor as Chief Fiscal Officer of the Town is to ensure a balanced budget and to provide for the long-term fiscal stability of the Town.

Call Center - The Call Center is responsible for operating 451-TOWN, which is the Town of Brookhaven Constituent Response Center.

Economic Development - The Division of Economic Development is the lead agency for the Town of Brookhaven regarding recruiting new companies to Brookhaven. It assists companies in business development through incentive programs such as the Industrial Development Agency (IDA) and Local Development Corporation (LDC). The division has an active workforce development program to assist Brookhaven companies looking for qualified workers and those Brookhaven residents seeking employment. Economic Development supports various organizations such as the Small Business Development Council (SBAC) and SCORE, and is creating an active partnership with the Economic Development arms of Brookhaven National Lab and Stony Brook University. The Economic Development Office works closely with the Planning Department to further important projects for the economic well-being of Brookhaven.

Personnel - The Town's Division of Personnel is responsible for the implementation of functions related to employment and staffing, civil service reporting and coordination, labor relations, benefits, assorted employee programs and services, payroll loading, and finance coordination.

Purchasing - The Division of Purchasing is responsible for the procurement of all goods and services utilized by the Town of Brookhaven. Purchasing also administers and maintains approximately 500 contracts per year for Town-wide capital projects, goods and services. Additionally, Purchasing is responsible for other general service activities for the Town, such as telecommunications, central copying and printing, mail services, central receiving, and the Town's storeroom.

Information Technology - The Division of Information Technology maintains network infrastructure, and is responsible for updating and maintaining all programs used in the various departments throughout the Town. IT maintains a helpdesk, coordinates the use and implementation of IT assets, and oversees installation of new technologies. The

Division is also responsible for all audio visual requirements in the Town; including taping of meetings and scheduling the meetings on cable station Channel 18.

*Public Information* - The Public Information Office provides residents and members of the print and electronic press with information and serves as the official "spokesperson" of the Town. It is the primary source of information during Town emergencies and disasters. It contributes content to Town newsletters, publications and promotion and marketing materials. The Division assumes responsibility for the design, content and maintenance of the Town's official web site as well as working with Information Technology to program and schedule the Town's public access television channel. The Division also oversees all aspects of the operation, management and marketing of the Brookhaven Amphitheater.

*Board of Ethics* - The Board of Ethics is comprised of non-partisan volunteers who have a record of honorable community service and reputation. The Board interprets and enforces the Ethics Code.

### **Departmental Accomplishments for 2012**

- Continue to proactively manage the Town's finances by freezing taxes, cutting spending, and by using 44% less surplus for 2011 than the adopted budget.
- Entered into a Master Developer Designation Agreement with Trec Ronk Hub, LLC (Tritec) for the Ronkonkoma Hub Transit-Oriented Development.
- Formed the Town's first Redistricting Commission, a bipartisan group that will make a proposal for redrawing the Council District lines according to census figures.
- The "Blight to Light" program saw several successes, including a Blight to Light Application submitted for the former UA Theater in Coram, the Town Board Town Board lifted restrictive covenant to pave the way for redevelopment at the vacant Bellport Outlets and the Town demolished the former Nesenger Car Dealership in East Patchogue and secured grants to turn it into a park.
- The Town formed the Core Services Working Group to identify services that could be delivered through a public-private partnership. The first success of the group was the public-private partnership at the Brookhaven Amphitheater with JVC Broadcasting, which will save the Town \$200,000 in 2012 alone. The Core Services Working Group currently is soliciting proposals for operations of the Town's marinas and Brookhaven Calabro Airport.
- Town of Brookhaven received a certificate of designation from First Lady Michelle Obama announcing that Brookhaven Town is a Preserve America Community.
- All Bids and Request for Proposal documents are now accessible through [www.brookhaven.org](http://www.brookhaven.org).
- Economic Development implemented various initiatives to encourage business and job growth, including releasing their second annual survey of Brookhaven businesses, holding a free job search boot camp, which resulted in many participants finding employment and a Jobhaven.org job fair.
- Public Information established a facebook and twitter account for the Town of Brookhaven.
- Since 2010, the Town has saved over \$100,000 using the Central Receiving Pilot Project, which changed the procedure for purchasing office supplies. This is a decrease of over 38%.
- The Division of Information Technology has put an agreement in place that will provide wireless access to Town residents at several Town facilities.

- Information Technology continues to roll-out dark fiber to Town facilities, which will provide much needed additional bandwidth and connection speeds that will allow for faster and more efficient network access.
- The Personnel Division Implemented additional Lag payroll to Management employees over the established salary limit, saving \$160,000.

### **Departmental Goals for 2013**

1. Continue to proactively manage the Town's finances.
2. Continue to work on the Ronkonkoma Hub Transit-Oriented Development with the community, the Master Developer, Suffolk County, the Metropolitan Transit Authority, and New York State agencies.
3. Continue to examine public-private partnerships to reduce costs and provide services.
4. Complete successful Brookhaven Business Advisory Council events including Building Business in Brookhaven Expo.
5. Redevelop more "monuments to Blight" in the Town.
6. Close Industrial Development Agency projects totaling \$25 million in project costs and creating approximately 200 jobs and close Local Development Corporation projects totaling \$10 million.
7. Upgrade the Town's phone system to VoIP (Voice over Internet Protocol) technology. Upgrade of our phone platform will provide advanced features; as well as produce savings on carrier (Verizon) related costs of approximately \$250,000 annually.

# 2013 Town of Brookhaven Adopted Budget

Division: A1220: Supervisor's Office

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1020 - Town Supervisor	112,822	110,648	108,364	107,122	86,230	110,532
1310 - Management Employees	491,140	423,273	407,244	418,009	364,871	313,966
1510 - F/T White Collar Employees	164,681	160,798	160,847	160,847	148,187	163,951
1550 - Overtime	2,263	2,272	1,910	2,206	2,206	2,000
1570 - Longevity Pay	1,700	433	0	1,133	1,133	2,100
1585 - Health Ins Buy Back	0	0	0	8,127	8,127	8,555
1810 - Part Time Employees	24,648	8,288	30,000	18,317	10,376	0
1815 - Seasonal Employees	1,755	4,942	5,000	5,000	0	0
<b>Total Employee Compensation</b>	<b>799,010</b>	<b>710,655</b>	<b>713,366</b>	<b>720,761</b>	<b>621,129</b>	<b>601,103</b>
4105 - Office Supplies	3,991	3,016	4,000	4,000	1,450	3,016
4195 - Postage	181	38	250	250	24	100
4199 - Other Materials & Supply	3,468	2,272	3,500	3,500	1,359	2,275
4350 - Membership Dues	2,717	1,950	2,000	2,000	1,950	1,950
4505 - Public Information Expenses	4,128	15,479	10,000	10,000	358	5,000
4510 - Advertising	3,269	3,985	4,000	4,000	0	3,000
4720 - Reimbursement Notary Fees	0	0	75	75	0	0
4805 - R&M Office Equipment	0	0	200	200	0	200
4920 - Subscriptions	322	226	300	300	225	226
4922 - Books & Publications	999	722	1,000	1,000	656	725
4999 - Other Contractual Expenditures	418	0	500	500	58	0
<b>Total Contractual and Equipment</b>	<b>19,495</b>	<b>27,688</b>	<b>25,825</b>	<b>25,825</b>	<b>6,081</b>	<b>16,492</b>
<b>Total Expenditures Before Benefits</b>	<b>818,504</b>	<b>738,343</b>	<b>739,191</b>	<b>746,586</b>	<b>627,210</b>	<b>617,595</b>
8010 - Employee Retirement System	0	0	0	0	0	91,432
8015 - MTA Payroll Tax	0	0	0	0	0	2,044
8020 - Social Security Contribution	0	0	0	0	0	45,984
8060 - Disability Insurance	0	0	0	0	0	273
8070 - Life Insurance	0	0	0	0	0	1,344
8080 - Health Insurance	0	0	0	0	0	105,021
8090 - Dental Insurance	0	0	0	0	0	13,650
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,748</b>
<b>Total Expenditures with Benefits</b>	<b>818,504</b>	<b>738,343</b>	<b>739,191</b>	<b>746,586</b>	<b>627,210</b>	<b>877,343</b>
<b>Operating Surplus/(Deficit)</b>	<b>-818,504</b>	<b>-738,343</b>	<b>-739,191</b>	<b>-746,586</b>	<b>-627,210</b>	<b>-877,343</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-818,504</b>	<b>-738,343</b>	<b>-739,191</b>	<b>-746,586</b>	<b>-627,210</b>	<b>-877,343</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A1220: Supervisor's Office

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	-818,504	-738,343	-739,191	-746,586	-627,210	-877,343

**2013 BUDGET  
SCHEDULE OF POSITIONS  
SUPERVISOR - A1220**

Full Time		A	B	B-A	
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12	
Administrative Assistant	24	1	1	0	
Principal Stenographer	19	1	1	0	
Clerk Typist	10	1	1	0	
<b>Sub-Total White</b>		<b>3</b>	<b>3</b>	<b>0</b>	
Executive Asst to the Supervisor (Chief of Staff)		1	1	0	
Executive Asst (Special Asst to the Supervisor)		1	1	0	
Secretary to Deputy Supervisor		1	0	(1)	(defunded)
Secretary to the Supervisor (Asst to the Supervisor)		1	1	0	
Citizen Advocate		1	0	(1)	(defunded)
Government Liaison Officer		1	0	(1)	
Government Liaison Officer (PT)		0	1	1	
<b>Sub-Total Management</b>		<b>6</b>	<b>4</b>	<b>(2)</b>	
Town Supervisor		1	1	0	
<b>Sub-Total Elected</b>		<b>1</b>	<b>1</b>	<b>0</b>	
<b>Total Staff Count - Full Time</b>		<b>10</b>	<b>8</b>	<b>(2)</b>	

Part Time		A	B	B-A	
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12	
Neighborhood Aide		1	0	(1)	
Student Intern II - Max		1	0	(1)	
<b>Sub-Total Part Time</b>		<b>2</b>	<b>0</b>	<b>(2)</b>	
<b>Total Staff Count - Part Time</b>		<b>2</b>	<b>0</b>	<b>(2)</b>	

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

Citizen Advocate added Mid-2012.

# 2013 Town of Brookhaven Adopted Budget

Division: A1230: Public Information

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32705 - Gifts & Donations	149	182	0	0	246	0
<b>Total Departmental Revenues</b>	<b>149</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>0</b>
<b>Total Revenues</b>	<b>149</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>0</b>
1310 - Management Employees	91,551	89,133	86,442	86,442	79,142	88,171
1510 - F/T White Collar Employees	37,916	84,339	88,519	91,319	82,682	98,645
1550 - Overtime	522	2,578	2,000	3,161	3,028	2,000
1555 - Banked Over Time	0	0	0	2,314	2,314	0
1570 - Longevity Pay	700	0	0	0	0	400
1585 - Health Ins Buy Back	0	0	0	7,502	0	8,555
1810 - Part Time Employees	19,314	10,860	16,798	19,705	19,705	13,520
<b>Total Employee Compensation</b>	<b>150,004</b>	<b>186,909</b>	<b>193,760</b>	<b>210,444</b>	<b>186,872</b>	<b>211,291</b>
4105 - Office Supplies	2,732	2,770	2,000	1,858	356	2,000
4199 - Other Materials & Supply	464	611	750	518	201	611
4505 - Public Information Expenses	10,408	9,882	10,000	8,225	8,115	9,882
4510 - Advertising	52,767	50,642	40,000	35,534	35,534	17,200
4920 - Subscriptions	0	265	265	265	117	265
5950 - Town Public Emergencies	0	1,617	0	4,908	4,908	0
<b>Total Contractual and Equipment</b>	<b>66,370</b>	<b>65,788</b>	<b>53,015</b>	<b>51,307</b>	<b>49,230</b>	<b>29,958</b>
<b>Total Expenditures Before Benefits</b>	<b>216,374</b>	<b>252,697</b>	<b>246,775</b>	<b>261,751</b>	<b>236,102</b>	<b>241,249</b>
8010 - Employee Retirement System	0	0	0	0	0	32,180
8015 - MTA Payroll Tax	0	0	0	0	0	719
8020 - Social Security Contribution	0	0	0	0	0	16,164
8060 - Disability Insurance	0	0	0	0	0	117
8070 - Life Insurance	0	0	0	0	0	576
8080 - Health Insurance	0	0	0	0	0	17,562
8090 - Dental Insurance	0	0	0	0	0	5,850
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,167</b>
<b>Total Expenditures with Benefits</b>	<b>216,374</b>	<b>252,697</b>	<b>246,775</b>	<b>261,751</b>	<b>236,102</b>	<b>314,416</b>
<b>Operating Surplus/(Deficit)</b>	<b>-216,225</b>	<b>-252,515</b>	<b>-246,775</b>	<b>-261,751</b>	<b>-235,855</b>	<b>-314,416</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-216,225</b>	<b>-252,515</b>	<b>-246,775</b>	<b>-261,751</b>	<b>-235,855</b>	<b>-314,416</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A1230: Public Information

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	-216,225	-252,515	-246,775	-261,751	-235,855	-314,416

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PUBLIC INFORMATION - A1230**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Website Manager	24	1	1	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>2</b>	<b>2</b>	<b>0</b>
Public Information Officer		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>3</b>	<b>3</b>	<b>0</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		2	1	(1)
Student Intern II Max		1	0	(1)
<b>Sub-Total Part Time</b>		<b>3</b>	<b>1</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>	<b>1</b>	<b>(2)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.



**2013 BUDGET**  
**SCHEDULE OF POSITIONS**  
**451 TOWN CALL CENTER- A1233**  
(Previously part of A1235, Management and Budget)

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Budget Analyst*	24	1	0	(1)
Senior Clerk Typist	14	1	1	0
Clerk Typist	10	3	3	0
<b>Sub-Total White</b>		<b>5</b>	<b>4</b>	<b>(1)</b>
Citizen Advocate		1	0	(1)
Citizen Adovate (P/T)		0	1	1
Intergovernmental Relations Coordinator (P/T)		1	0	(1)
<b>Sub-Total Mgmt.</b>		<b>2</b>	<b>1</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>7</b>	<b>5</b>	<b>(2)</b>

(defunded)

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Clerk Typist		4	4	0
<b>Sub-Total White</b>		<b>4</b>	<b>4</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>		<b>4</b>	<b>4</b>	<b>0</b>

**Notes:**

\*Budget Analyst duties transferred to the Finance Department.  
Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A1235: Office of Management and Budget

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1310 - Management Employees	49,039	81,342	90,808	51,307	46,690	0
1510 - F/T White Collar Employees	220,556	222,659	224,068	224,068	204,664	0
1550 - Overtime	0	187	400	3,600	2,915	0
1555 - Banked Over Time	0	0	0	5,215	3,877	0
1570 - Longevity Pay	550	0	0	0	0	0
1810 - Part Time Employees	22,723	24,309	31,677	31,677	28,929	0
<b>Total Employee Compensation</b>	<b>292,867</b>	<b>328,498</b>	<b>346,953</b>	<b>315,868</b>	<b>287,075</b>	<b>0</b>
4105 - Office Supplies	656	425	900	900	176	0
<b>Total Contractual and Equipment</b>	<b>656</b>	<b>425</b>	<b>900</b>	<b>900</b>	<b>176</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>293,523</b>	<b>328,923</b>	<b>347,853</b>	<b>316,768</b>	<b>287,252</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>293,523</b>	<b>328,923</b>	<b>347,853</b>	<b>316,768</b>	<b>287,252</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>-293,523</b>	<b>-328,923</b>	<b>-347,853</b>	<b>-316,768</b>	<b>-287,252</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-293,523</b>	<b>-328,923</b>	<b>-347,853</b>	<b>-316,768</b>	<b>-287,252</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-293,523</b>	<b>-328,923</b>	<b>-347,853</b>	<b>-316,768</b>	<b>-287,252</b>	<b>0</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A1240: Board of Ethics

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1310 - Management Employees	65,040	13,156	30,000	30,000	27,692	30,000
<b>Total Employee Compensation</b>	<b>65,040</b>	<b>13,156</b>	<b>30,000</b>	<b>30,000</b>	<b>27,692</b>	<b>30,000</b>
4105 - Office Supplies	130	0	110	0	0	0
4684 - Transcription Services	0	0	250	250	0	0
<b>Total Contractual and Equipment</b>	<b>130</b>	<b>0</b>	<b>360</b>	<b>250</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>65,171</b>	<b>13,156</b>	<b>30,360</b>	<b>30,250</b>	<b>27,692</b>	<b>30,000</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	102
8020 - Social Security Contribution	0	0	0	0	0	2,295
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,397</b>
<b>Total Expenditures with Benefits</b>	<b>65,171</b>	<b>13,156</b>	<b>30,360</b>	<b>30,250</b>	<b>27,692</b>	<b>32,397</b>
<b>Operating Surplus/(Deficit)</b>	<b>-65,171</b>	<b>-13,156</b>	<b>-30,360</b>	<b>-30,250</b>	<b>-27,692</b>	<b>-32,397</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-65,171</b>	<b>-13,156</b>	<b>-30,360</b>	<b>-30,250</b>	<b>-27,692</b>	<b>-32,397</b>
<b>Net Surplus/(Deficit)</b>	<b>-65,171</b>	<b>-13,156</b>	<b>-30,360</b>	<b>-30,250</b>	<b>-27,692</b>	<b>-32,397</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
BOARD OF ETHICS - A1240**

Full Time	A	B	B-A
Position Title	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Executive Director of the Board of Ethics (P/T)	1	1	0
<b>Sub-Total Mgmt.</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.



# 2013 Town of Brookhaven Adopted Budget

Division: A1345: Purchasing

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Total Expenditures with Benefits	823,618	666,975	691,469	707,142	631,949	864,162
Operating Surplus/(Deficit)	-819,009	-665,877	-691,469	-707,142	-630,260	-864,162
Surplus/Deficit with Debt Service	-819,009	-665,877	-691,469	-707,142	-630,260	-864,162
Net Surplus/(Deficit)	-819,009	-665,877	-691,469	-707,142	-630,260	-864,162

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PURCHASING - A1345**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Principal Purchasing Agent	27	1	1	0
Senior Purchasing Agent	23	1	1	0
Principal Stenographer	19	2	1	(1)
Purchasing Technician	18	4	2	(2)
Purchasing Agent	21	0	2	2
Photocopy Machine Operator II	12	1	1	0
<b>Sub-Total White</b>		<b>9</b>	<b>8</b>	<b>(1)</b>
Town Purchasing Director		1	0	(1)
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
Driver Messenger		1	1	0
<b>Sub-Total Blue</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>11</b>	<b>9</b>	<b>(2)</b>

(defunded)

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		2	2	0
Mail Clerk		1	1	0
<b>Sub-Total Part Time</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>	<b>3</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A1430: Personnel

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1310 - Management Employees	178,879	174,767	171,340	171,340	157,633	123,059
1510 - F/T White Collar Employees	436,273	357,551	397,405	382,669	337,887	382,201
1550 - Overtime	5,705	5,876	5,000	4,881	3,308	3,000
1555 - Banked Over Time	0	0	0	119	119	0
1570 - Longevity Pay	4,400	0	0	0	0	6,667
1585 - Health Ins Buy Back	0	0	0	22,506	0	25,664
1810 - Part Time Employees	12,986	28,567	21,276	23,065	19,220	15,534
<b>Total Employee Compensation</b>	<b>638,244</b>	<b>566,760</b>	<b>595,021</b>	<b>604,580</b>	<b>518,168</b>	<b>556,125</b>
4105 - Office Supplies	5,061	4,401	5,300	7,800	4,969	4,400
4580 - Tuition and Seminar Fees	849	886	900	900	734	800
4635 - Drug Testing	3,901	3,469	5,000	5,000	3,060	3,500
4750 - Employee Assistance Program	19,000	21,280	21,280	21,280	18,750	21,200
<b>Total Contractual and Equipment</b>	<b>28,811</b>	<b>30,036</b>	<b>32,480</b>	<b>34,980</b>	<b>27,513</b>	<b>29,900</b>
<b>Total Expenditures Before Benefits</b>	<b>667,055</b>	<b>596,797</b>	<b>627,501</b>	<b>639,560</b>	<b>545,681</b>	<b>586,025</b>
8010 - Employee Retirement System	0	0	0	0	0	84,544
8015 - MTA Payroll Tax	0	0	0	0	0	1,889
8020 - Social Security Contribution	0	0	0	0	0	42,502
8060 - Disability Insurance	0	0	0	0	0	361
8070 - Life Insurance	0	0	0	0	0	1,776
8080 - Health Insurance	0	0	0	0	0	118,161
8090 - Dental Insurance	0	0	0	0	0	18,038
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,270</b>
<b>Total Expenditures with Benefits</b>	<b>667,055</b>	<b>596,797</b>	<b>627,501</b>	<b>639,560</b>	<b>545,681</b>	<b>853,295</b>
<b>Operating Surplus/(Deficit)</b>	<b>-667,055</b>	<b>-596,797</b>	<b>-627,501</b>	<b>-639,560</b>	<b>-545,681</b>	<b>-853,295</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-667,055</b>	<b>-596,797</b>	<b>-627,501</b>	<b>-639,560</b>	<b>-545,681</b>	<b>-853,295</b>
<b>Net Surplus/(Deficit)</b>	<b>-667,055</b>	<b>-596,797</b>	<b>-627,501</b>	<b>-639,560</b>	<b>-545,681</b>	<b>-853,295</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PERSONNEL - A1430**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Head Clerk	24	1	1	0
Senior Account Clerk Typist	18	2	2	0
Senior Clerk Typist	14	2	3	1
Clerk Typist	10	4	2	(2)
<b>Sub-Total White</b>		<b>9</b>	<b>8</b>	<b>(1)</b>
Town Personnel Officer		1	1	0
Personnel Assistant		1	1	0
<b>Sub-Total Mgmt.</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>11</b>	<b>10</b>	<b>(1)</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		3	2	(1)
<b>Sub-Total Part Time</b>		<b>3</b>	<b>2</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>	<b>2</b>	<b>(1)</b>

**Notes:**

Personnel Assistant budgeted for 3 months.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A1670: Central Reproduction & Mailing

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1510 - F/T White Collar Employees	45,084	44,050	44,063	44,063	40,595	0
1520 - F/T Blue Collar Employees	101,146	98,825	98,825	98,825	91,074	82,869
1550 - Overtime	3,851	3,807	4,000	4,000	3,687	4,000
1570 - Longevity Pay	2,250	0	0	3,800	3,800	650
1810 - Part Time Employees	13,184	14,840	15,270	15,270	13,714	38,563
<b>Total Employee Compensation</b>	<b>165,515</b>	<b>161,522</b>	<b>162,158</b>	<b>165,958</b>	<b>152,870</b>	<b>126,082</b>
4105 - Office Supplies	268	697	900	900	688	900
4170 - Small Tools and Equipment	0	0	0	16,831	9,617	0
4180 - Uniforms	23	722	800	722	0	800
4195 - Postage	361,885	276,445	400,000	305,859	234,749	295,938
4260 - Rental of Copy Machines	437,649	405,809	429,849	429,849	323,166	429,529
4265 - Copy Machine Excess Usage	37,182	30,791	30,000	30,000	11,535	30,000
4650 - Consulting Services	11,572	0	0	0	0	0
4805 - R&M Office Equipment	0	0	1,250	1,250	899	1,250
<b>Total Contractual and Equipment</b>	<b>848,581</b>	<b>714,464</b>	<b>862,799</b>	<b>785,411</b>	<b>580,654</b>	<b>758,417</b>
<b>Total Expenditures Before Benefits</b>	<b>1,014,095</b>	<b>875,986</b>	<b>1,024,957</b>	<b>951,370</b>	<b>733,525</b>	<b>884,499</b>
8010 - Employee Retirement System	0	0	0	0	0	15,752
8015 - MTA Payroll Tax	0	0	0	0	0	428
8020 - Social Security Contribution	0	0	0	0	0	9,646
8060 - Disability Insurance	0	0	0	0	0	78
8070 - Life Insurance	0	0	0	0	0	384
8080 - Health Insurance	0	0	0	0	0	28,029
8090 - Dental Insurance	0	0	0	0	0	3,900
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,217</b>
<b>Total Expenditures with Benefits</b>	<b>1,014,095</b>	<b>875,986</b>	<b>1,024,957</b>	<b>951,370</b>	<b>733,525</b>	<b>942,716</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,014,095</b>	<b>-875,986</b>	<b>-1,024,957</b>	<b>-951,370</b>	<b>-733,525</b>	<b>-942,716</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,014,095</b>	<b>-875,986</b>	<b>-1,024,957</b>	<b>-951,370</b>	<b>-733,525</b>	<b>-942,716</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,014,095</b>	<b>-875,986</b>	<b>-1,024,957</b>	<b>-951,370</b>	<b>-733,525</b>	<b>-942,716</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
CENTRAL REPRODUCTION & MAILING - A1670**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Driver Messenger	14	1	0	(1)
<b>Sub-Total White</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
Senior Driver Messenger		1	0	(1)
Driver Messenger		1	1	0
Laborer		0	1	1
<b>Sub-Total Blue</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>3</b>	<b>2</b>	<b>(1)</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Driver Messenger		1	2	1
<b>Sub-Total Part Time</b>		<b>1</b>	<b>2</b>	<b>1</b>
<b>Total Staff Count - Part Time</b>		<b>1</b>	<b>2</b>	<b>1</b>

**Notes:**

Laborer to be transferred from A7110.

Part Time Driver Messenger transferred from Public Safety.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A1680: Information Technology

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32799 - Miscellaneous	600	1,350	1,000	1,000	1,350	1,350
<b>Total Departmental Revenues</b>	<b>600</b>	<b>1,350</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>1,350</b>
<b>Total Revenues</b>	<b>600</b>	<b>1,350</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>1,350</b>
1310 - Management Employees	167,411	88,308	86,538	86,538	79,615	88,269
1510 - F/T White Collar Employees	1,803,702	1,660,746	1,719,733	1,707,447	1,531,737	1,582,630
1550 - Overtime	73,128	73,326	73,750	66,085	56,513	77,036
1555 - Banked Over Time	0	0	0	7,665	5,008	0
1565 - Night Differential	0	5,862	8,000	8,000	5,599	7,200
1570 - Longevity Pay	11,233	0	0	700	700	11,400
1585 - Health Ins Buy Back	0	0	0	27,247	0	31,209
1810 - Part Time Employees	8,880	7,663	12,153	11,653	8,439	0
<b>Total Employee Compensation</b>	<b>2,064,354</b>	<b>1,835,905</b>	<b>1,900,174</b>	<b>1,915,335</b>	<b>1,687,611</b>	<b>1,797,745</b>
2010 - Computer Equipment & Software	121,295	100,245	105,000	105,174	13,898	97,704
2025 - GPS - Town Wide Service	194,378	0	0	0	0	0
2999 - Other Equipment	8,015	3,692	5,000	7,955	6,033	3,692
4105 - Office Supplies	1,982	1,794	2,500	1,538	962	1,794
4110 - Computer Supplies	4,714	4,890	4,500	4,500	793	4,500
4115 - Copy Machine Paper	198	545	1,500	545	403	545
4125 - Printing Supplies	5,692	3,983	5,000	3,584	2,296	3,000
4575 - Educational Expenditures	3,099	6,588	10,000	4,714	1,171	10,000
4604 - Engineering Services	0	2,045	4,000	6,741	2,240	4,000
4622 - On-Line Services	85,808	88,005	156,000	245,855	195,150	207,800
4650 - Consulting Services	2,833	12,300	20,000	20,000	0	15,000
4699 - Other Professional Service	2,523	8,500	10,000	8,500	0	8,500
4705 - Mileage Reimbursement	0	71	0	0	-11	0
4710 - Reimburse Travel Expenses	0	0	0	900	432	500
4715 - Reimbursement Conference	55	0	0	0	0	0
4810 - R&M Computer Equipment	99,311	105,705	126,140	127,307	79,540	105,705
4812 - R&M Computer Software	662,489	745,773	767,242	1,011,662	778,986	1,121,401
4850 - R&M Fire Alarm Systems	3,700	3,900	7,000	7,000	1,950	4,000
4852 - R&M Intrusion Alarm Systems	3,101	0	7,000	10,051	3,051	0
4922 - Books & Publications	377	357	500	357	187	357
4929 - PC Software	50,216	53,867	50,000	50,000	35,295	50,142
5950 - Town Public Emergencies	0	3,710	0	23,521	23,521	0
<b>Total Contractual and Equipment</b>	<b>1,249,784</b>	<b>1,145,970</b>	<b>1,281,382</b>	<b>1,639,903</b>	<b>1,145,899</b>	<b>1,638,640</b>
<b>Total Expenditures Before Benefits</b>	<b>3,314,139</b>	<b>2,981,874</b>	<b>3,181,556</b>	<b>3,555,238</b>	<b>2,833,510</b>	<b>3,436,385</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A1680: Information Technology

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8010 - Employee Retirement System	0	0	0	0	0	273,257
8015 - MTA Payroll Tax	0	0	0	0	0	6,112
8020 - Social Security Contribution	0	0	0	0	0	137,527
8060 - Disability Insurance	0	0	0	0	0	897
8070 - Life Insurance	0	0	0	0	0	4,416
8080 - Health Insurance	0	0	0	0	0	319,495
8090 - Dental Insurance	0	0	0	0	0	44,850
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>786,556</b>
<b>Total Expenditures with Benefits</b>	<b>3,314,139</b>	<b>2,981,874</b>	<b>3,181,556</b>	<b>3,555,238</b>	<b>2,833,510</b>	<b>4,222,941</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,313,539</b>	<b>-2,980,524</b>	<b>-3,180,556</b>	<b>-3,554,238</b>	<b>-2,832,160</b>	<b>-4,221,591</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,313,539</b>	<b>-2,980,524</b>	<b>-3,180,556</b>	<b>-3,554,238</b>	<b>-2,832,160</b>	<b>-4,221,591</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,313,539</b>	<b>-2,980,524</b>	<b>-3,180,556</b>	<b>-3,554,238</b>	<b>-2,832,160</b>	<b>-4,221,591</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**INFORMATION TECHNOLOGY - A1680**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Geographic Information Systems Supervisor	30	1	1	0
Principal Programmer Analyst	30	1	1	0
Network and Systems Administrator	30	1	1	0
Data Base Manager	28	1	1	0
Systems Analyst	28	1	2	1
Senior Programmer Analyst	28	1	1	0
Programmer Analyst	26	3	1	(2)
Network and Systems Specialist I	25	1	2	1
Technical Coordinator II	25	1	1	0
Computer Programmer	24	1	2	1
Network & Systems Technician	23	5	4	(1)
Audio Visual Production Specialist	23	1	1	0
Geographic Information System Tech I	22	2	0	(2)
Technical Coordinator I	19	1	1	0
Office Applications Specialist	18	2	1	(1)
Audio Visual Technician	16	1	1	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>25</b>	<b>22</b>	<b>(3)</b>
Director of Information Management		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>26</b>	<b>23</b>	<b>(3)</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		1	0	(1)
Student Intern I		1	0	(1)
<b>Sub-Total Part Time</b>		<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>		<b>2</b>	<b>0</b>	<b>(2)</b>

**Notes:**

One GIS Tech I moved to Highway DA5130

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A6410: Economic Development

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31280 - Small Business Advisory Council	0	3,900	0	5,000	7,600	5,000
32799 - Miscellaneous	0	0	5,000	0	0	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>3,900</b>	<b>5,000</b>	<b>5,000</b>	<b>7,600</b>	<b>5,000</b>
<b>Total Revenues</b>	<b>0</b>	<b>3,900</b>	<b>5,000</b>	<b>5,000</b>	<b>7,600</b>	<b>5,000</b>
1310 - Management Employees	113,860	114,469	119,908	98,189	87,819	99,464
1510 - F/T White Collar Employees	89,308	63,504	75,444	75,444	69,130	79,535
1550 - Overtime	153	272	750	548	289	576
1555 - Banked Over Time	0	0	0	202	202	0
1570 - Longevity Pay	1,467	0	0	0	0	1,200
1585 - Health Ins Buy Back	0	0	0	7,502	0	8,555
<b>Total Employee Compensation</b>	<b>204,788</b>	<b>178,246</b>	<b>196,102</b>	<b>181,885</b>	<b>157,441</b>	<b>189,330</b>
4105 - Office Supplies	1,737	1,188	2,870	2,370	1,135	1,300
4195 - Postage	200	39	350	40	0	39
4350 - Membership Dues	50	0	300	0	0	0
4510 - Advertising	30	0	2,700	5,340	3,405	4,000
4530 - Tourism Commission	2,390	39,093	0	1,500	832	0
4805 - R&M Office Equipment	87	0	300	0	0	0
4905 - Small Business Advisory Council	940	803	5,300	5,800	3,427	803
4922 - Books & Publications	27	228	300	229	228	228
<b>Total Contractual and Equipment</b>	<b>5,462</b>	<b>41,351</b>	<b>12,120</b>	<b>15,279</b>	<b>9,028</b>	<b>6,370</b>
<b>Total Expenditures Before Benefits</b>	<b>210,250</b>	<b>219,597</b>	<b>208,222</b>	<b>197,164</b>	<b>166,469</b>	<b>195,700</b>
8010 - Employee Retirement System	0	0	0	0	0	24,888
8015 - MTA Payroll Tax	0	0	0	0	0	644
8020 - Social Security Contribution	0	0	0	0	0	14,484
8060 - Disability Insurance	0	0	0	0	0	195
8070 - Life Insurance	0	0	0	0	0	960
8080 - Health Insurance	0	0	0	0	0	60,109
8090 - Dental Insurance	0	0	0	0	0	9,750
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,029</b>
<b>Total Expenditures with Benefits</b>	<b>210,250</b>	<b>219,597</b>	<b>208,222</b>	<b>197,164</b>	<b>166,469</b>	<b>306,729</b>
<b>Operating Surplus/(Deficit)</b>	<b>-210,250</b>	<b>-215,697</b>	<b>-203,222</b>	<b>-192,164</b>	<b>-158,869</b>	<b>-301,729</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A6410: Economic Development

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Surplus/Deficit with Debt Service	-210,250	-215,697	-203,222	-192,164	-158,869	-301,729
Net Surplus/(Deficit)	-210,250	-215,697	-203,222	-192,164	-158,869	-301,729

**2013 BUDGET  
SCHEDULE OF POSITIONS  
ECONOMIC DEVELOPMENT - A6410**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Senior Clerk Typist	14	1	1	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>2</b>	<b>2</b>	<b>0</b>
Town Director of Economic Development		1	1	0
Executive Secretary to Economic Development Commission (P/T)		1	1	0
Economic Development Zone Coordinator (P/T)		1	0	(1)
Industrial Dev. Asst (P/T)		0	2	2
<b>Sub-Total Mgmt.</b>		<b>3</b>	<b>4</b>	<b>1</b>
<b>Total Staff Count</b>		<b>5</b>	<b>6</b>	<b>1</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# DEPARTMENT OF THE ASSESSOR



**Sole Assessor**

**Assessment**

**Board of Assessment  
Review**

# ASSESSOR

## **Mission Statement:**

The mission of the Town of Brookhaven Assessor's Office is to provide outstanding citizen service, fairly administer the tax exemption process and maintain the physical information to fairly and equitably value all real property within the Town. The Department seeks to create an equitable assessment roll that is at a uniform percentage of market value, as required by New York State statute, and provide residents with any information necessary to judge the quality of an assessment.

Assessor's Vision: To excel as a leader in property tax valuation, property tax administration, and in the analysis and dissemination of property-based information through teamwork and inter-municipal cooperation.

## **Department Description**

The Sole Assessor is appointed by the Town Board. The work of the department is governed by New York State law. The Assessor is responsible to estimate the assessed value of all property within the Town. Each assessment must be equitable with respect to other similarly situated properties and at a uniform percentage of the properties market value.

State law authorizes the Assessor to grant tax exemptions to certain groups of property owners and specific types of properties. The exemption process requires the review of each application and supporting documentation submitted, and determining eligibility.

The Assessor's Office consists of the following divisions:

1. Valuation – Estimates the value of residential and commercial property, reviews existing assessments for equity and accuracy.
2. Exemptions – Advises the Supervisor and Town Board of changes to state law that impact the amount and type of exemptions granted by the Assessor.
3. Drafting - Assists the Suffolk County Real Property Tax Service Agency with maintaining the Town tax maps, resolves title and legal issues of property throughout the Town.
4. Data Entry and Record Storage - Maintains the physical information about each property within the Town.
5. Public Information – Provides tax exemption applications to the public, access to public assessment records and grievance forms.

## **Department Accomplishments for 2012**

- Completed the closing of the tentative Assessment Roll on May 1, 2012.
- Assessed new construction and notified property owners.

- Assisted residents in identifying surrounding owners for notification of various applications.
- Processed thousands of building permits and sent appropriate notices.
- Reviewed deeds. When the type of ownership changed, updated property records. When the owner changed, updated and sent notice of the change along with a STAR application.
- Prepared and litigated Small Claims Tax Appeals for 2011 filings and defended the remaining from 2010 in State Supreme Court.
- Assisted attorneys and taxpayer representatives with the grievance procedure on Grievance Day. Assisted all taxpayers who contacted or visited the office for forms, calculations and information that would aid in effective grievance filing.
- Processed or maintained the following tax exemptions for the 2012/2013 Tax Roll:
  - Over 65.
  - Limited Income Disability.
  - Veterans.
  - Fire/Ambulance.
  - Co-op exemptions.
  - STAR Enhanced.
  - STAR Basic.

**Department Goals for 2013**

1. Provide fair and equitable assessments.
2. Administer and assist in resolving all grievance petitions.
3. Defend and negotiate small claims cases.
4. Work on the backlog of residential permits and update property inventory.
5. Add assessed value in new and renovated commercial and residential property value.
6. Implement, by year end, the IAS-world computer system.

# 2013 Town of Brookhaven Adopted Budget

Division: A1355: Assessor

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31250 - Assessor's Fees	103,502	132,299	100,000	100,000	186,872	130,000
<b>Total Departmental Revenues</b>	<b>103,502</b>	<b>132,299</b>	<b>100,000</b>	<b>100,000</b>	<b>186,872</b>	<b>130,000</b>
<b>Total Revenues</b>	<b>103,502</b>	<b>132,299</b>	<b>100,000</b>	<b>100,000</b>	<b>186,872</b>	<b>130,000</b>
1310 - Management Employees	242,482	236,908	234,694	234,694	216,113	236,908
1510 - F/T White Collar Employees	1,582,376	1,559,899	1,584,878	1,591,378	1,438,009	1,636,497
1550 - Overtime	149,159	149,402	170,000	149,263	130,367	150,000
1555 - Banked Over Time	0	0	0	14,237	9,499	0
1570 - Longevity Pay	13,697	550	0	0	0	17,200
1585 - Health Ins Buy Back	0	0	0	45,012	0	51,328
1810 - Part Time Employees	38,986	36,922	40,316	37,756	24,258	22,781
1815 - Seasonal Employees	9,433	6,403	8,000	10,560	10,560	6,500
<b>Total Employee Compensation</b>	<b>2,036,132</b>	<b>1,990,083</b>	<b>2,037,888</b>	<b>2,082,900</b>	<b>1,828,807</b>	<b>2,121,214</b>
4105 - Office Supplies	8,393	8,787	8,500	8,500	7,098	8,500
4195 - Postage	5,454	5,874	4,500	5,272	3,148	5,000
4199 - Other Materials & Supply	1,463	1,381	1,750	1,205	642	1,380
4350 - Membership Dues	1,615	1,900	1,750	1,830	440	1,750
4360 - Professional Dues	0	675	1,750	675	160	675
4515 - Legal Notices	304	336	1,500	344	344	500
4550 - Printing Expenditures	10,815	21,285	18,000	16,726	5,626	18,000
4575 - Educational Expenditures	0	1,225	1,500	1,200	765	1,225
4705 - Mileage Reimbursement	0	200	0	200	0	0
4715 - Reimbursement Conference	1,851	1,492	1,500	1,800	1,140	1,500
4720 - Reimbursement Notary Fees	60	60	120	60	0	60
4805 - R&M Office Equipment	1,316	759	1,400	1,663	1,340	800
4922 - Books & Publications	13,079	8,022	13,500	8,122	5,790	8,000
4975 - Tickets / Summons / Fines	0	0	0	50	50	0
4999 - Other Contractual Expenditures	172	0	1,500	0	0	0
<b>Total Contractual and Equipment</b>	<b>44,522</b>	<b>51,996</b>	<b>57,270</b>	<b>47,647</b>	<b>26,543</b>	<b>47,390</b>
<b>Total Expenditures Before Benefits</b>	<b>2,080,655</b>	<b>2,042,079</b>	<b>2,095,158</b>	<b>2,130,548</b>	<b>1,855,350</b>	<b>2,168,604</b>
8010 - Employee Retirement System	0	0	0	0	0	297,083
8015 - MTA Payroll Tax	0	0	0	0	0	7,215
8020 - Social Security Contribution	0	0	0	0	0	162,426
8060 - Disability Insurance	0	0	0	0	0	1,209
8070 - Life Insurance	0	0	0	0	0	5,952
8080 - Health Insurance	0	0	0	0	0	439,332

# 2013 Town of Brookhaven Adopted Budget

Division: A1355: Assessor

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8090 - Dental Insurance	0	0	0	0	0	60,450
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,666</b>
<b>Total Expenditures with Benefits</b>	<b>2,080,655</b>	<b>2,042,079</b>	<b>2,095,158</b>	<b>2,130,548</b>	<b>1,855,350</b>	<b>3,142,270</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,977,153</b>	<b>-1,909,780</b>	<b>-1,995,158</b>	<b>-2,030,548</b>	<b>-1,668,478</b>	<b>-3,012,270</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,977,153</b>	<b>-1,909,780</b>	<b>-1,995,158</b>	<b>-2,030,548</b>	<b>-1,668,478</b>	<b>-3,012,270</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,977,153</b>	<b>-1,909,780</b>	<b>-1,995,158</b>	<b>-2,030,548</b>	<b>-1,668,478</b>	<b>-3,012,270</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
DEPARTMENT OF THE ASSESSOR - A1355**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Senior Assessment Assistant	29	1	2	1
Assessment Assistant	28	6	6	0
Map Drafter II	26	1	1	0
Principal Assessment Clerk	24	3	4	1
Map Drafter I	21	1	1	0
Senior Assessment Clerk	15	6	5	(1)
Assessment Clerk	11	10	10	0
<b>Sub-Total White</b>		<b>28</b>	<b>29</b>	<b>1</b>
Sole Assessor		1	1	0
Executive Assistant to the Assessor		1	1	0
Secretary to the Assessor		1	1	0
<b>Sub-Total Mgmt.</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>31</b>	<b>32</b>	<b>1</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		6	3	(3)
<b>Total Staff Count - Part Time</b>		<b>6</b>	<b>3</b>	<b>(3)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A1356: Board of Assessment Review

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1810 - Part Time Employees	55,248	54,767	27,356	27,356	25,253	27,500
<b>Total Employee Compensation</b>	<b>55,248</b>	<b>54,767</b>	<b>27,356</b>	<b>27,356</b>	<b>25,253</b>	<b>27,500</b>
4105 - Office Supplies	0	0	375	0	0	0
4684 - Transcription Services	1,356	1,500	1,500	1,500	1,483	1,600
<b>Total Contractual and Equipment</b>	<b>1,356</b>	<b>1,500</b>	<b>1,875</b>	<b>1,500</b>	<b>1,483</b>	<b>1,600</b>
<b>Total Expenditures Before Benefits</b>	<b>56,603</b>	<b>56,267</b>	<b>29,231</b>	<b>28,856</b>	<b>26,736</b>	<b>29,100</b>
8010 - Employee Retirement System	0	0	0	0	0	1,900
8015 - MTA Payroll Tax	0	0	0	0	0	93
8020 - Social Security Contribution	0	0	0	0	0	2,104
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>Total Expenditures with Benefits</b>	<b>56,603</b>	<b>56,267</b>	<b>29,231</b>	<b>28,856</b>	<b>26,736</b>	<b>33,197</b>
<b>Operating Surplus/(Deficit)</b>	<b>-56,603</b>	<b>-56,267</b>	<b>-29,231</b>	<b>-28,856</b>	<b>-26,736</b>	<b>-33,197</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-56,603</b>	<b>-56,267</b>	<b>-29,231</b>	<b>-28,856</b>	<b>-26,736</b>	<b>-33,197</b>
<b>Net Surplus/(Deficit)</b>	<b>-56,603</b>	<b>-56,267</b>	<b>-29,231</b>	<b>-28,856</b>	<b>-26,736</b>	<b>-33,197</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
BOARD OF ASSESSMENT REVIEW - A1356**

Full Time	A 2012 Adopted Budget	B 2013 Adopted Budget	B-A Increase/ Decrease from 12
<b>Position Title</b>			
Chairman of the Board	1	1	0
Board Members	4	4	0
<b>Sub-Total Appointed</b>	<b>5</b>	<b>5</b>	<b>0</b>

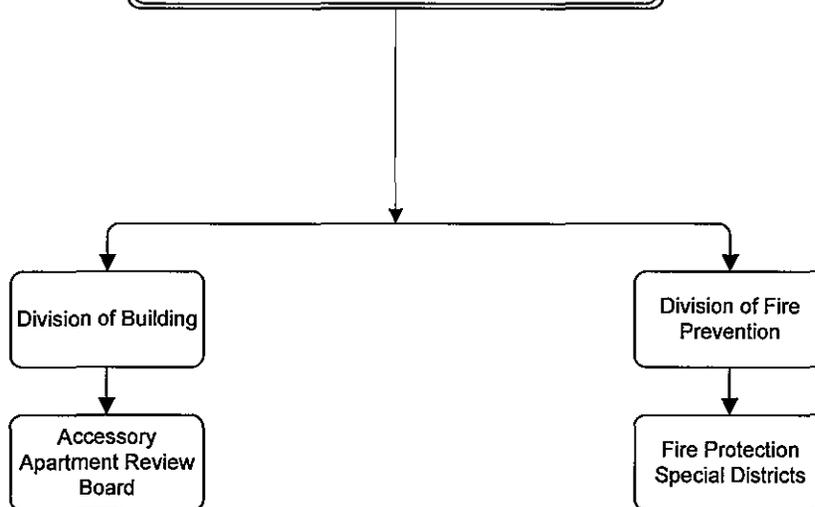
**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# DEPARTMENT OF BUILDING & FIRE PREVENTION



**Commissioner of Building &  
Fire Prevention**



## DEPARTMENT OF BUILDING AND FIRE PREVENTION

### **Mission Statement:**

The mission of the Building Division is to partner with our customers by providing clear direction and guidance to ensure safe construction activity within the spirit of Brookhaven's zoning. We strive to eliminate obstacles, reduce bureaucracy, and employ problem-solving strategies while serving residents.

The Division of Fire Prevention shall assist all property and business owners in the protection of life and property from the hazards of fire or explosion through inspections and enforcement of the Fire Code.

### **Department Description**

The Building Division reviews building permit applications and plans for the issuance of permits for new construction and alteration to existing buildings and structures. It is tasked with assuring that all other Federal, State, County and Town jurisdictional requirements are met as well regarding the improvements to parcels with the Town. The Division inspects for compliance with the NYS Uniform Code and Town Codes and issues Certificates of Occupancy. The Division also responds to violations and takes action necessary to compel violators into compliance.

The Division of Fire Prevention inspects public, private and municipally owned buildings to determine where fire hazards exist and makes recommendations for the correction of unsafe conditions. The Division also investigates complaints of fire hazards, reports violations and re-inspects premises where violations were discovered to ensure their correction. In addition, Fire Prevention:

- Issues operating permits and reviews plans for construction, fire safety and fire suppression.
- Issues violations for unsafe conditions that property owners do not correct.
- Investigates and files reports detailing the nature and cause of fires.
- Responds to hazardous material incidents.
- Plans, develops and presents fire safety, fire protection and emergency management programs.
- Assists Fire Departments, when requested, with fire suppression.
- Helps to support staffing of the Town Emergency Operations Center, and assists other law enforcement agencies.
- Participates in Terrorism, Wildfire & Hazardous Materials Response Task Forces.

### **Department Accomplishments for 2012**

#### **Building Division**

- The Building Division has placed an emphasis on code enforcement, including investigating violations related to commercial occupancies and enforcement of the code on Fire Island.
- The building permit renewal application process has become faster by the ready availability of property records through the scanning program.

### Fire Prevention

- Continued progress on the new Commercial Property Registration program in conjunction with the Triennial inspection requirement.
- Process reviews and improvements have increased fee revenues for the third straight year.
- Collected reimbursements for Hazmat response overtime costs in 2012.
- Completed review and updated process for all Division standard operating procedures.
- Completed the design and accepted delivery of the New Hazardous Materials Decontamination Apparatus.
- Completed 90% of Laser fiche scanning project providing for an e-filing system to improve efficient access to files.
- Improved mandatory training schedules to enable uninterrupted service to the public.

### Department Goals for 2013

#### Building Division

1. The Building Division will continue to become more "user friendly" by enabling the average homeowner to use the process of obtaining Building Permits and Certificates of Occupancy.
2. Complete the final year of electronic storage of all division documents and implement real time scanning.
3. Improve compliance by tracking and reconciling subsets such as pools and apartments.
4. Finalize and train staff on the soon to be implemented upgrade of the Permits Plus system to a new ACCELA web based version.
5. The Building Division will work closely with the IT Dept. to digitally record inspection reports performed in the field and transmit them to the Division's database in real time via mobile units.

#### Fire Prevention

1. Upgrade Fire Prevention's Permit Plus to the current ACCELA model.
2. Continue to implement NYS mandated triennial inspections.

# 2013 Town of Brookhaven Adopted Budget

Division: B3620: Fire Marshals

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31560 - Fire Prevention Fees	293,411	329,819	285,000	285,000	373,012	536,152
31561 - Fire Protection Sys Registratn	15,395	32,876	25,000	25,000	18,950	25,000
31562 - Accelerated Plans Review Fees	64,628	87,946	80,000	80,000	40,051	60,000
31563 - Mitigation Fees	21,067	33,091	25,000	25,000	14,885	33,091
31564 - Fire Prev.-Emergency Reimbursements	0	28,214	6,000	6,000	5,846	10,000
31566 - Commercial Prop Reg	0	120,185	225,000	225,000	81,099	225,000
32621 - Fines	0	0	0	0	0	100,000
<b>Total Departmental Revenues</b>	<b>394,502</b>	<b>632,131</b>	<b>646,000</b>	<b>646,000</b>	<b>533,843</b>	<b>989,243</b>
<b>Total Revenues</b>	<b>394,502</b>	<b>632,131</b>	<b>646,000</b>	<b>646,000</b>	<b>533,843</b>	<b>989,243</b>
1310 - Management Employees	160,276	127,420	163,562	163,562	152,760	172,265
1510 - F/T White Collar Employees	1,075,790	978,738	1,081,535	1,081,535	987,160	1,043,257
1550 - Overtime	241,527	256,660	182,000	218,420	217,610	163,800
1555 - Banked Over Time	0	0	0	3,340	3,340	0
1565 - Night Differential	0	18,837	23,400	23,400	19,721	18,837
1570 - Longevity Pay	9,663	0	0	0	0	8,467
1585 - Health Ins Buy Back	0	0	0	7,502	0	8,555
1810 - Part Time Employees	26,480	25,631	198,553	101,408	39,948	51,726
1815 - Seasonal Employees	0	0	0	3,000	2,935	0
<b>Total Employee Compensation</b>	<b>1,513,737</b>	<b>1,407,285</b>	<b>1,649,050</b>	<b>1,602,167</b>	<b>1,423,473</b>	<b>1,466,906</b>
4105 - Office Supplies	3,800	4,537	3,800	4,050	3,564	3,400
4180 - Uniforms	6,701	2,964	7,000	10,167	4,309	7,000
4199 - Other Materials & Supply	38,674	26,646	40,000	45,998	40,934	28,215
4350 - Membership Dues	140	450	750	450	125	450
4360 - Professional Dues	0	190	0	0	0	0
4550 - Printing Expenditures	0	390	500	390	91	500
4580 - Tuition and Seminar Fees	1,575	2,023	3,000	2,994	2,994	3,000
4626 - Process Servers	245	395	400	400	400	395
4634 - Laboratory Services	0	1,200	1,000	0	0	1,000
4637 - Employee Safety & Physicals	11,541	2,221	11,000	11,000	3,426	2,000
4805 - R&M Office Equipment	0	50	400	50	0	150
4860 - R&M Motor Vehicles	0	0	0	0	0	24,621
4883 - Gasoline	0	0	0	0	0	17,088
4884 - Diesel Fuel	0	0	0	0	0	25,631
4899 - Other R&M Expenditures	0	0	500	0	0	0
4922 - Books & Publications	4,645	4,765	5,500	3,425	2,448	4,765
4999 - Other Contractual Expenditures	32,695	51,700	37,100	38,440	21,874	37,690

# 2013 Town of Brookhaven Adopted Budget

Division: **B3620: Fire Marshals**

<b>Object</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted Budget</b>	<b>2012 Revised Budget</b>	<b>2012 YTD Actual</b>	<b>2013 Adopted Budget</b>
5950 - Town Public Emergencies	0	31,602	0	66,934	66,934	0
<b>Total Contractual and Equipment</b>	<b>100,015</b>	<b>129,133</b>	<b>110,950</b>	<b>184,298</b>	<b>147,099</b>	<b>155,905</b>
<b>Total Expenditures Before Benefits</b>	<b>1,613,752</b>	<b>1,536,418</b>	<b>1,760,000</b>	<b>1,786,465</b>	<b>1,570,572</b>	<b>1,622,811</b>
8010 - Employee Retirement System	0	0	0	0	0	223,587
8015 - MTA Payroll Tax	0	0	0	0	0	4,965
8020 - Social Security Contribution	0	0	0	0	0	111,682
8060 - Disability Insurance	0	0	0	0	0	634
8070 - Life Insurance	0	0	0	0	0	3,120
8080 - Health Insurance	0	0	0	0	0	280,926
8090 - Dental Insurance	0	0	0	0	0	31,688
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656,601</b>
<b>Total Expenditures with Benefits</b>	<b>1,613,752</b>	<b>1,536,418</b>	<b>1,760,000</b>	<b>1,786,465</b>	<b>1,570,572</b>	<b>2,279,412</b>
∞ <b>Operating Surplus/(Deficit)</b>	<b>-1,219,250</b>	<b>-904,287</b>	<b>-1,114,000</b>	<b>-1,140,465</b>	<b>-1,036,729</b>	<b>-1,290,169</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,219,250</b>	<b>-904,287</b>	<b>-1,114,000</b>	<b>-1,140,465</b>	<b>-1,036,729</b>	<b>-1,290,169</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,219,250</b>	<b>-904,287</b>	<b>-1,114,000</b>	<b>-1,140,465</b>	<b>-1,036,729</b>	<b>-1,290,169</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
FIRE PREVENTION - B3620**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Fire Marshal II	29	5	5	0
Fire Marshal I	25	8	8	0
Senior Clerk Typist	14	1	1	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>15</b>	<b>15</b>	<b>0</b>
Secretary to the Commissioner		1	1	0
Chief Fire Marshal		1	1	0
<b>Sub-Total Mgmt.</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>17</b>	<b>17</b>	<b>0</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Clerk Typist		3	2	(1)
Fire Prevention Inspectors (P/T)		0	2	2
<b>Sub-Total Part Time</b>		<b>3</b>	<b>4</b>	<b>1</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>	<b>4</b>	<b>1</b>

**Notes:**

Fire Marshal II to be promoted to Chief Fire Marshal after a retirement in 2013. Fire Marshal II will not be back filled.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: B3640: Building Division

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31562 - Accelerated Plans Review Fees	135,399	119,844	125,000	125,000	116,328	125,000
31571 - Demolition Unsafe Structures	374,115	445,689	430,000	528,500	550,951	540,000
32120 - Building Department Fees	2,185,649	2,517,318	2,236,400	2,236,400	2,508,787	2,658,823
32121 - Change of Title Fee - Building	4,580	3,590	5,000	5,000	3,304	5,000
32122 - Building Dept Archives Fees	18,855	15,289	19,000	19,000	25,284	19,000
32123 - Building Dept Re-Appl Fees	10,400	9,300	10,000	10,000	13,778	10,000
32125 - Rental Registration Fees	450,410	466,450	425,000	425,000	496,703	466,450
32126 - Building Research Fees	195,160	170,927	180,000	180,000	195,979	180,000
32127 - Accessory Apartment Fees	1,150	710	0	0	0	710
32129 - Building Client Fees	629	417	0	0	650	417
32621 - Fines	0	0	0	0	0	125,000
32799 - Miscellaneous	1,351	-103	700,000	700,000	39	0
<b>Total Departmental Revenues</b>	<b>3,377,697</b>	<b>3,749,430</b>	<b>4,130,400</b>	<b>4,228,900</b>	<b>3,911,802</b>	<b>4,130,400</b>
<b>Total Revenues</b>	<b>3,377,697</b>	<b>3,749,430</b>	<b>4,130,400</b>	<b>4,228,900</b>	<b>3,911,802</b>	<b>4,130,400</b>
∞ 1310 - Management Employees	286,559	278,818	274,592	274,592	252,923	273,826
1510 - F/T White Collar Employees	2,630,081	2,304,991	2,315,494	2,315,494	2,136,601	1,964,293
1550 - Overtime	182,300	184,180	153,000	178,354	156,354	137,700
1555 - Banked Over Time	0	0	0	13,146	7,231	0
1570 - Longevity Pay	20,863	0	0	0	0	18,850
1585 - Health Ins Buy Back	0	0	0	37,510	0	42,773
1810 - Part Time Employees	101,263	117,272	97,200	109,703	103,934	82,802
<b>Total Employee Compensation</b>	<b>3,221,065</b>	<b>2,885,261</b>	<b>2,840,286</b>	<b>2,928,799</b>	<b>2,657,044</b>	<b>2,520,245</b>
4105 - Office Supplies	9,000	10,104	12,000	10,104	10,083	10,104
4170 - Small Tools and Equipment	6,090	7,333	6,400	6,400	5,716	6,663
4199 - Other Materials & Supply	5,843	7,139	6,000	6,000	5,901	6,000
4350 - Membership Dues	1,500	1,450	1,500	1,450	1,450	1,450
4550 - Printing Expenditures	10,214	8,395	14,000	8,395	7,607	10,500
4575 - Educational Expenditures	427	446	3,500	446	-272	2,500
4626 - Process Servers	24,910	33,456	18,000	23,500	21,685	2,500
4805 - R&M Office Equipment	5,000	5,000	5,000	5,000	4,998	5,000
4860 - R&M Motor Vehicles	0	0	0	0	0	20,265
4883 - Gasoline	0	0	0	0	0	12,162
4884 - Diesel Fuel	0	0	0	0	0	18,242
4922 - Books & Publications	1,216	1,374	1,500	1,374	739	1,374
4960 - Demolition of Unsafe Buildings	251,177	386,563	265,000	363,500	262,261	341,000
5950 - Town Public Emergencies	0	1,483	0	13,207	13,207	0
<b>Total Contractual and Equipment</b>	<b>315,376</b>	<b>462,743</b>	<b>332,900</b>	<b>439,376</b>	<b>333,374</b>	<b>437,760</b>

# 2013 Town of Brookhaven Adopted Budget

Division: **B3640: Building Division**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
<b>Total Expenditures Before Benefits</b>	<b>3,536,441</b>	<b>3,348,004</b>	<b>3,173,186</b>	<b>3,368,175</b>	<b>2,990,418</b>	<b>2,958,005</b>
8010 - Employee Retirement System	0	0	0	0	0	382,620
8015 - MTA Payroll Tax	0	0	0	0	0	8,569
8020 - Social Security Contribution	0	0	0	0	0	192,533
8060 - Disability Insurance	0	0	0	0	0	1,365
8070 - Life Insurance	0	0	0	0	0	6,720
8080 - Health Insurance	0	0	0	0	0	493,703
8090 - Dental Insurance	0	0	0	0	0	68,250
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,153,760</b>
<b>Total Expenditures with Benefits</b>	<b>3,536,441</b>	<b>3,348,004</b>	<b>3,173,186</b>	<b>3,368,175</b>	<b>2,990,418</b>	<b>4,111,765</b>
<b>Operating Surplus/(Deficit)</b>	<b>-158,744</b>	<b>401,427</b>	<b>957,214</b>	<b>860,725</b>	<b>921,383</b>	<b>18,635</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-158,744</b>	<b>401,427</b>	<b>957,214</b>	<b>860,725</b>	<b>921,383</b>	<b>18,635</b>
<b>Net Surplus/(Deficit)</b>	<b>-158,744</b>	<b>401,427</b>	<b>957,214</b>	<b>860,725</b>	<b>921,383</b>	<b>18,635</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
BUILDING DIVISION - B3640**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Principal Building Inspector	27	1	1	0
Senior Building Inspector	26	3	3	0
Building Plans Examiner	25	3	2	(1)
Zoning Inspector	24	1	0	(1)
Administrative Assistant	24	1	1	0
Building Inspector	24	12	10	(2)
Building Permits Coordinator	23	1	1	0
Building Permits Examiner	21	5	3	(2)
Principal Clerk	18	2	2	0
Senior Account Clerk	18	1	1	0
Senior Stenographer	15	1	1	0
Senior Clerk Typist	14	1	2	1
Clerk Typist	10	5	4	(1)
Clerk Typist (Spanish Speaking)	10	1	1	0
<b>Sub-Total White</b>		<b>38</b>	<b>32</b>	<b>(6)</b>
Town Commissioner of Building & Fire Prevention		1	1	0
Chief Building Inspector		1	1	0
Executive Assistant		1	1	0
<b>Sub-Total Mgmt.</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>41</b>	<b>35</b>	<b>(6)</b>

Part Time		A	B	B-A
Position Title		2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		20	13	(7)
<b>Sub-Total Part Time</b>		<b>20</b>	<b>13</b>	<b>(7)</b>
<b>Total Staff Count - Part Time</b>		<b>20</b>	<b>13</b>	<b>(7)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: B8030: Accessory Apartment Review Bd.

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32123 - Building Dept Re-Appf Fees	0	0	1,000	1,000	0	1,000
32124 - Building Dept Renewal AARB Fee	62,850	84,945	70,000	70,000	125,550	84,945
32127 - Accessory Apartment Fees	70,940	56,340	60,000	60,000	33,860	60,000
<b>Total Departmental Revenues</b>	<b>133,790</b>	<b>141,285</b>	<b>131,000</b>	<b>131,000</b>	<b>159,410</b>	<b>145,945</b>
<b>Total Revenues</b>	<b>133,790</b>	<b>141,285</b>	<b>131,000</b>	<b>131,000</b>	<b>159,410</b>	<b>145,945</b>
1110 - Appointed Board Members	48,053	47,803	24,000	24,000	22,033	24,000
<b>Total Employee Compensation</b>	<b>48,053</b>	<b>47,803</b>	<b>24,000</b>	<b>24,000</b>	<b>22,033</b>	<b>24,000</b>
4105 - Office Supplies	300	300	300	300	172	300
4199 - Other Materials & Supply	300	357	300	300	172	300
4515 - Legal Notices	1,350	1,277	1,350	1,350	1,350	1,277
4550 - Printing Expenditures	242	250	250	250	105	250
<b>Total Contractual and Equipment</b>	<b>2,192</b>	<b>2,184</b>	<b>2,200</b>	<b>2,200</b>	<b>1,799</b>	<b>2,127</b>
<b>Total Expenditures Before Benefits</b>	<b>50,245</b>	<b>49,987</b>	<b>26,200</b>	<b>26,200</b>	<b>23,832</b>	<b>26,127</b>
8010 - Employee Retirement System	0	0	0	0	0	2,964
8015 - MTA Payroll Tax	0	0	0	0	0	82
8020 - Social Security Contribution	0	0	0	0	0	1,836
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,882</b>
<b>Total Expenditures with Benefits</b>	<b>50,245</b>	<b>49,987</b>	<b>26,200</b>	<b>26,200</b>	<b>23,832</b>	<b>31,009</b>
<b>Operating Surplus/(Deficit)</b>	<b>83,545</b>	<b>91,298</b>	<b>104,800</b>	<b>104,800</b>	<b>135,578</b>	<b>114,936</b>
<b>Surplus/Deficit with Debt Service</b>	<b>83,545</b>	<b>91,298</b>	<b>104,800</b>	<b>104,800</b>	<b>135,578</b>	<b>114,936</b>
<b>Net Surplus/(Deficit)</b>	<b>83,545</b>	<b>91,298</b>	<b>104,800</b>	<b>104,800</b>	<b>135,578</b>	<b>114,936</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
ACCESSORY APARTMENT REVIEW BOARD - B8030**

Full Time	A	B	B-A
Position Title	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Board Member (Chair)	1	1	0
Board Member	4	4	0
<b>Sub-Total Appointed</b>	<b>5</b>	<b>5</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# DEPARTMENT OF FINANCE



**Commissioner of Finance**

- Audits\*
- Board Resolutions
- Bond Issuance
- Investments

Financial Systems  
and Internal  
Controls

Deputy  
Commissioner

Capital Projects

Grants Management

General  
Accounting

Budgetary  
Compliance

Financial Planning and  
Budgeting

Payroll

Revenue & Cash  
Receipts

Accounts Payable

Accounts Receivable

Financial Reporting

\*Reports to Audit Committee

# DEPARTMENT OF FINANCE

## **Mission Statement:**

To oversee all the finances of the Town in compliance with all prescribed laws, rules and regulations as mandated by the State Comptroller, Local Laws and the Town Board.

## **Department Description**

The Finance Department is responsible for the day-to-day fiscal operations of the Town including cash management and investments; processing and administration of Town payroll; accounts payable and invoice processing; preparation of the Town's annual financial statements; coordination of the Town's annual financial audit; recording of all Town revenue/accounts receivables; administration of Town-wide grant funding; financial management of capital projects; Town-wide internal audit functions; administration of the issuance of Town serial bonds; operating budget oversight and compliance; and secures and monitors grant funding for municipal capital projects and programs. The Department is responsible for creating the annual operating and capital budgets in conjunction with the Supervisor's Office, recording all financial transactions and the issuance of all financial reports in an objective and unbiased manner.

## **Department Accomplishments for 2012**

- Identified and executed mid-year budget reductions to reduce over \$300,000 of planned fund balance appropriations.
- Transitioned to new financial auditors with planned savings of over \$130,000 when compared to previous years.
- Undertook an accounting review and reconciliation of the funding for all active capital projects, identifying shortfalls in funding which reduced the total capital budget over \$1 million.
- In conjunction with IT:
  - Upgraded the Town's financial systems from a retired Munis version 7.5 to the most current Munis version 9.3.
  - Converted the Town's financial systems from a platform housed and managed by the Town to an Application Service Provider hosted by the software vendor; avoiding significant investment in computer hardware and allowing for the reduction of one IT staff position.
- Implemented a revised P-Card accounting process that encumbers the budget in order to support of an expansion of card purchases under \$500 and reduce the cost of processing invoices and issuing vendor checks.
- Revised accounts payable procedures to pay bills less frequently to reduce the number of checks issued to the same vendor in one month and reduce costs.
- Revised annual budget preparation process with an objective of obtaining departmental budget estimates based upon trends in actual revenues and spending levels, eliminating staff vacancies, and measuring employee benefits at the department level.

- Developed new report formats to support the 2013 budget process to assist in the accurate measurements of planned cost reductions and quickly identify impact on the tax levy.
- Enhanced the Town's Multi-Year Plan format to provide for more discrete forecasting and planning for future years and to serve as the model for monthly financial reporting.
- Prepared the Town's 2011 Comprehensive Annual Financial Report (CAFR).
- Received the "Certificate of Achievement in Financial Reporting" award from the Government Financial Officers Association for the Town's 2010 CAFR. This is the second year in a row that the Town has received this distinction.
- Provided detailed documentation in response to four separate IRS audits of Town bond issuances.
- Supported NYS Comptroller's Audit of Highway paving projects.
- Monitored and implemented revised policies and procedures to address and clear eight of the twelve 2010 Audit Control Findings, and 6 of the 10 2011 Audit Control Findings.

### **Department Goals for 2013**

1. Strengthen advanced accounting knowledge for Finance Office Staff and complete monthly financial accounting timelier.
2. Address and resolve all audit internal control findings from the 2010 and 2011 financial audits.
3. Continue upgrades to the Munis Financial systems and revisions to financial policies and procedures to further achieve efficiencies, improve controls, and obtain cost savings.
4. Continue to improve and refine the capital projects cash management and budgetary controls, and develop a database to improve capital project monitoring and reporting.
5. Improve the format and frequency of financial reporting to the Town Board and budget variance reporting to the departments.

# 2013 Town of Brookhaven Adopted Budget

Division: A1315: Comptroller

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32132 - Landfill Late Charge Penalties	-24,946	86,350	50,000	50,000	95,264	25,000
32175 - Green Homes/Go Solar Admin fees	0	7,283	0	0	341	0
32401 - Interest Earnings	382,252	185,432	150,000	150,000	87,041	150,000
32414 - Rental of Equipment	153,495	266,364	266,364	266,364	266,364	266,364
32682 - Payroll Reimbursements	5,288	0	0	0	0	0
32690 - Shoreham Settlement	1,235,294	1,235,294	1,235,294	1,235,294	0	1,235,294
32701 - Refund prior year expenditures	118,056	298,903	30,000	30,000	15,188	0
34085 - Federal Subsidy - Debt Service	0	216,989	221,934	221,934	110,960	218,564
35716 - Premium on BANs	473,607	33,499	0	0	68,513	0
<b>Total Departmental Revenues</b>	<b>2,343,046</b>	<b>2,330,114</b>	<b>1,953,592</b>	<b>1,953,592</b>	<b>643,672</b>	<b>1,895,222</b>
<b>Total Revenues</b>	<b>2,343,046</b>	<b>2,330,114</b>	<b>1,953,592</b>	<b>1,953,592</b>	<b>643,672</b>	<b>1,895,222</b>
1310 - Management Employees	308,609	248,148	355,558	290,758	245,770	366,965
1510 - F/T White Collar Employees	1,081,691	1,069,228	1,134,811	1,131,411	1,023,958	997,346
1550 - Overtime	19,384	11,443	11,000	22,173	17,156	20,000
1555 - Banked Over Time	0	0	0	5,441	5,441	0
1570 - Longevity Pay	7,400	0	0	3,400	3,400	7,300
1585 - Health Ins Buy Back	0	0	0	23,166	0	26,509
1810 - Part Time Employees	22,915	19,625	28,438	26,624	21,090	11,248
1815 - Seasonal Employees	0	-5,000	0	0	0	4,000
<b>Total Employee Compensation</b>	<b>1,439,998</b>	<b>1,343,444</b>	<b>1,529,806</b>	<b>1,502,972</b>	<b>1,316,815</b>	<b>1,433,368</b>
4105 - Office Supplies	7,782	7,492	7,500	9,500	7,829	8,500
4195 - Postage	380	396	400	400	181	400
4350 - Membership Dues	3,089	2,767	2,865	6,526	6,526	2,800
4550 - Printing Expenditures	6,399	6,816	6,500	6,500	4,241	6,000
4575 - Educational Expenditures	807	0	0	0	0	0
4580 - Tuition and Seminar Fees	1,048	140	1,000	1,000	829	3,000
4605 - Returned Check Fee	0	0	0	25	25	0
4606 - Accounting Services	354,110	286,100	323,000	308,375	162,500	200,000
4608 - Financial Advisor's Services	65,484	39,579	35,000	35,000	23,000	40,000
4609 - Paying Agent Fees	21,967	12,574	25,000	15,584	15,442	8,500
4610 - Bond Council's Services	87,992	68,920	59,000	68,920	46,954	60,000
4611 - Other Bond Sale Costs	47,915	28,174	10,000	10,000	0	10,000
4705 - Mileage Reimbursement	224	-50	100	100	8	100
4805 - R&M Office Equipment	589	987	1,000	200	0	1,000
4920 - Subscriptions	411	500	677	677	600	800
4922 - Books & Publications	500	100	250	241	241	750
4926 - Microfilming Expenditures	3,300	3,000	3,300	3,300	0	3,500
4999 - Other Contractual Expenditures	45,964	3,725	26,175	12,863	1,185	30,000

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# 2013 Town of Brookhaven Adopted Budget

Division: A1315: Comptroller

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5950 - Town Public Emergencies	0	0	0	1,117	1,117	0
<b>Total Contractual and Equipment</b>	<b>647,960</b>	<b>461,219</b>	<b>501,767</b>	<b>480,328</b>	<b>270,678</b>	<b>375,350</b>
<b>Total Expenditures Before Benefits</b>	<b>2,087,958</b>	<b>1,804,664</b>	<b>2,031,573</b>	<b>1,983,300</b>	<b>1,587,493</b>	<b>1,808,718</b>
8010 - Employee Retirement System	0	0	0	0	0	216,956
8015 - MTA Payroll Tax	0	0	0	0	0	4,874
8020 - Social Security Contribution	0	0	0	0	0	108,619
8060 - Disability Insurance	0	0	0	0	0	748
8070 - Life Insurance	0	0	0	0	0	3,680
8080 - Health Insurance	0	0	0	0	0	279,025
8090 - Dental Insurance	0	0	0	0	0	37,375
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,277</b>
<b>Total Expenditures with Benefits</b>	<b>2,087,958</b>	<b>1,804,664</b>	<b>2,031,573</b>	<b>1,983,300</b>	<b>1,587,493</b>	<b>2,459,995</b>
<sup>97</sup> <b>Operating Surplus/(Deficit)</b>	<b>255,087</b>	<b>525,451</b>	<b>-77,981</b>	<b>-29,708</b>	<b>-943,821</b>	<b>-564,773</b>
<b>Surplus/Deficit with Debt Service</b>	<b>255,087</b>	<b>525,451</b>	<b>-77,981</b>	<b>-29,708</b>	<b>-943,821</b>	<b>-564,773</b>
<b>Net Surplus/(Deficit)</b>	<b>255,087</b>	<b>525,451</b>	<b>-77,981</b>	<b>-29,708</b>	<b>-943,821</b>	<b>-564,773</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**FINANCE - A1315**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Principal Accountant	33	1	0	(1)
Senior Management Analyst	30	1	1	0
Senior Accountant	29	2	2	0
Senior Auditor	29	1	1	0
Senior Administrative Assistant	27	1	0	(1)
Budget Analyst	27	0	1	1
Administrative Assistant	24	1	1	0
Auditor	24	1	1	0
Grants Coordinator	24	1	1	0
Payroll Supervisor	24	1	1	0
Senior Account Clerk Typist	18	4	3	(1)
Principal Account Clerk	21	0	1	1
Account Clerk Typist	14	1	1	0
Senior Clerk Typist	14	1	1	0
Accountant	24	0	1	1
Clerk Typist	10	1	0	(1)
<b>Sub-Total White</b>		<b>17</b>	<b>16</b>	<b>(1)</b>
Town Commissioner of Finance		1	1	0
Deputy Town Commissioner of Finance		1	1	0
Executive Assistant to the Commissioner		1	1	0
Secretary to the Commissioner (vacant)		1	1	0
<b>Sub-Total Mgmt.</b>		<b>4</b>	<b>4</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>21</b>	<b>20</b>	<b>(1)</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		3	1	(2)
<b>Sub-Total Part Time</b>		<b>3</b>	<b>1</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>	<b>1</b>	<b>(2)</b>

**Notes:**

Senior Auditor funded for partial year.

Budget Analyst duties transferred from the Office of Management and Budget to the Finance Department.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# DEPARTMENT OF HIGHWAY



**Superintendent of Highways**

**Deputy Superintendent  
of Highways**

**Deputy Superintendent  
of Highways**

**Constituent  
Services**

**Traffic Safety**

**Highway  
Administration**

**Snow  
Removal**

**Ecology**

**Machinery**

**General  
Highway  
Repairs**

## DEPARTMENT OF HIGHWAY

### Mission Statement

"The Superintendent of Highways is one of the most important officials in town government. Town residents are likely to form an impression of the effectiveness of town government as a whole and of the officials whom they have elected by the quality and quantity of road improvements and maintenance, by the promptness of snow removal during winter months, by the overall tone of the highway department operations and service.

The Superintendent of Highways is charged with the care and maintenance of town roads, drainage systems, culverts, bridges, sluiceways and boardwalks. It is his responsibility to cause the above to be kept in good repair and free from obstructions caused by snow, to inspect the highways, to employ such persons as may be necessary for the maintenance and repair of town highways, to provide for the supervision of such persons, to construct and keep in repair sluices and culverts, to cause the waterways, bridges and culverts to be kept open, to cause loose stones lying in the beaten track of every town highway to be removed, to cause briars, brush and noxious weeds growing within the bounds of Town highways to be cut and removed, to attend public meetings called by the Department of Transportation, to maintain all sidewalks in the town, and to perform such duties and have such powers as may be imposed or conferred by law, or the rules and regulations of the Department of Transportation."

~John H. Rouse, Superintendent of Highways

### Department Description

The Highway Department is responsible for the over 2,000 miles of roadway, the third largest system in the state behind New York State and New York City. The department maintains not only the roads on a daily basis; it also assists our town residents with tree removal in town right-of-way areas, drainage problems, as well as repairing concrete curbs, sidewalks and driveway aprons.

The Division of Traffic Safety, moved from Planning to Highway in 2013, is responsible for providing and maintaining traffic control devices and the installation of traffic safety improvements, such as: signage, emergency vehicle preemption, signals, and traffic calming measures for pedestrians, bicyclists, and motorists.

### Department Goals for 2013

1. Continue to improve snow removal operations by the use of new technologies such as brine making apparatus, which will allow pre-emptive snow removal operations by pre-coating the roadways, particularly hill communities, thus improving motorist safety in a cost effective manner. Using this new technology in conjunction with

newly developed innovative response mechanisms, the Highway Department will continue to respond to snow and ice conditions in an expedient manner providing our residents with safe passage on town roadways.

2. The Town must strive to maintain the infrastructure while keeping the fiscal impact on the taxpayers in mind. The Highway Department will continue to evaluate and pave the roadways as necessary within the budget constraints using a proven formula to create a high priority list of roads in need of repair.
3. Develop and implement an interactive map and work-order tracking system, which will allow the highway field employees to streamline the processing of work orders and improve the turn around time for the completion of work.
4. Implementation of an in-field work-order report that will help properly track the work performed in the field outside of resident requests. This will allow the department to keep statistical data on the conditions of the roads, town rights-of-way, sumps and storm water drainage throughout the town.
5. Review and update policies throughout the Highway Department to continue to ensure quality service and efficiency to the residents of Brookhaven Town.
6. Continue to improve the storm water infrastructure by adding additional drainage as necessary and work with the Department of Environmental Protection in an environmentally-friendly manner and help educate the public on the importance of storm water management.

# 2013 Town of Brookhaven Adopted Budget

Division: **A5010: Highway Administration**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1050 - Superintendent of Highways	98,642	96,359	94,744	94,744	86,668	96,639
1310 - Management Employees	97,942	100,238	98,273	98,273	89,513	210,085
1570 - Longevity Pay	373	0	0	0	0	800
1585 - Health Ins Buy Back	0	0	0	0	0	8,555
<b>Total Employee Compensation</b>	<b>196,957</b>	<b>196,597</b>	<b>193,017</b>	<b>193,017</b>	<b>176,180</b>	<b>316,078</b>
<b>Total Expenditures Before Benefits</b>	<b>196,957</b>	<b>196,597</b>	<b>193,017</b>	<b>193,017</b>	<b>176,180</b>	<b>316,078</b>
8010 - Employee Retirement System	0	0	0	0	0	48,044
8015 - MTA Payroll Tax	0	0	0	0	0	1,075
8020 - Social Security Contribution	0	0	0	0	0	23,900
8060 - Disability Insurance	0	0	0	0	0	117
8070 - Life Insurance	0	0	0	0	0	576
8080 - Health Insurance	0	0	0	0	0	17,562
8090 - Dental Insurance	0	0	0	0	0	5,850
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,124</b>
<b>Total Expenditures with Benefits</b>	<b>196,957</b>	<b>196,597</b>	<b>193,017</b>	<b>193,017</b>	<b>176,180</b>	<b>413,202</b>
<b>Operating Surplus/(Deficit)</b>	<b>-196,957</b>	<b>-196,597</b>	<b>-193,017</b>	<b>-193,017</b>	<b>-176,180</b>	<b>-413,202</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-196,957</b>	<b>-196,597</b>	<b>-193,017</b>	<b>-193,017</b>	<b>-176,180</b>	<b>-413,202</b>
<b>Net Surplus/(Deficit)</b>	<b>-196,957</b>	<b>-196,597</b>	<b>-193,017</b>	<b>-193,017</b>	<b>-176,180</b>	<b>-413,202</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
HIGHWAY ADMINISTRATION - A5010**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Deputy Superintendent of Highways		1	2	1
<b>Sub-Total Appointed</b>		<b>1</b>	<b>2</b>	<b>1</b>
Superintendent of Highways		1	1	0
<b>Sub-Total Elected</b>		<b>1</b>	<b>1</b>	<b>0</b>

**Notes:**

1 Deputy Superintendent moved from DB5110.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7120: Ecology Center

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31574 - Ecology Tour Fees	0	0	0	0	1,745	30,000
31788 - Highway Services to Others	0	574	0	0	0	0
32705 - Gifts & Donations	54,304	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>54,304</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>1,745</b>	<b>30,000</b>
<b>Total Revenues</b>	<b>54,304</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>1,745</b>	<b>30,000</b>
1530 - F/T Highway Union Employees	552,700	557,474	582,292	582,292	537,301	244,742
1550 - Overtime	140,999	107,870	100,000	100,000	90,648	80,000
1560 - Out of Title	4,545	4,075	7,000	7,000	3,885	7,000
1570 - Longevity Pay	5,000	5,000	5,600	5,600	4,750	0
1810 - Part Time Employees	99,123	114,403	105,300	105,300	102,261	129,654
1815 - Seasonal Employees	9,295	9,090	7,200	7,200	5,855	0
<b>Total Employee Compensation</b>	<b>811,661</b>	<b>797,912</b>	<b>807,392</b>	<b>807,392</b>	<b>744,699</b>	<b>461,396</b>
4899 - Other R&M Expenditures	135	0	2,250	0	0	0
4999 - Other Contractual Expenditures	16,929	30,193	25,000	25,000	14,946	10,000
5950 - Town Public Emergencies	0	71,798	0	54,919	54,919	0
<b>Total Contractual and Equipment</b>	<b>17,064</b>	<b>101,991</b>	<b>27,250</b>	<b>79,919</b>	<b>69,865</b>	<b>10,000</b>
<b>Total Expenditures Before Benefits</b>	<b>828,725</b>	<b>899,903</b>	<b>834,642</b>	<b>887,311</b>	<b>814,565</b>	<b>471,396</b>
8010 - Employee Retirement System	0	0	0	0	0	65,269
8015 - MTA Payroll Tax	0	0	0	0	0	1,579
8020 - Social Security Contribution	0	0	0	0	0	35,821
8060 - Disability Insurance	0	0	0	0	0	176
8070 - Life Insurance	0	0	0	0	0	864
8080 - Health Insurance	0	0	0	0	0	96,239
8090 - Dental Insurance	0	0	0	0	0	8,775
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,722</b>
<b>Total Expenditures with Benefits</b>	<b>828,725</b>	<b>899,903</b>	<b>834,642</b>	<b>887,311</b>	<b>814,565</b>	<b>680,118</b>
<b>Operating Surplus/(Deficit)</b>	<b>-774,421</b>	<b>-899,329</b>	<b>-834,642</b>	<b>-887,311</b>	<b>-812,820</b>	<b>-650,118</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-774,421</b>	<b>-899,329</b>	<b>-834,642</b>	<b>-887,311</b>	<b>-812,820</b>	<b>-650,118</b>
<b>Net Surplus/(Deficit)</b>	<b>-774,421</b>	<b>-899,329</b>	<b>-834,642</b>	<b>-887,311</b>	<b>-812,820</b>	<b>-650,118</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
ECOLOGY CENTER - A7120**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Animal Preserve Caretaker		2	2	0
Automotive Equipment Operator		1	1	0
Grounds Superintendent		1	0	(1)
Heavy Equipment Operator		1	1	0
Horticultural Worker II		3	0	(3)
Laborer		2	2	0
<b>Sub-Total Highway</b>		<b>10</b>	<b>6</b>	<b>(4)</b>

<b>Total Staff Count - Full Time</b>	<b>10</b>	<b>6</b>	<b>(4)</b>
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<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Tour Guide		0	2	2
Laborer		9	9	0
<b>Sub-Total Part Time</b>		<b>9</b>	<b>11</b>	<b>2</b>

<b>Total Staff Count - Part Time</b>	<b>9</b>	<b>11</b>	<b>2</b>
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**Notes:**

2 Horticultural Worker II's and Grounds Superintendent moved to DB 5110.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: DA3310: Traffic Safety

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31789 - Defensive Driving Course	0	0	0	0	0	2,000
31790 - Traffic Safety Fees	0	0	0	0	0	8,000
35897 - State Grant Revenue	0	0	0	0	0	12,025
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,025</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,025</b>
1510 - F/T White Collar Employees	0	0	0	0	0	506,678
1550 - Overtime	0	0	0	0	0	39,000
1570 - Longevity Pay	0	0	0	0	0	4,400
1810 - Part Time Employees	0	0	0	0	0	94,944
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,023</b>
4105 - Office Supplies	0	0	0	0	0	2,900
4110 - Computer Supplies	0	0	0	0	0	2,000
4125 - Printing Supplies	0	0	0	0	0	1,699
4199 - Other Materials & Supply	0	0	0	0	0	5,010
4350 - Membership Dues	0	0	0	0	0	1,000
4575 - Educational Expenditures	0	0	0	0	0	2,273
4585 - Defensive Driving Course	0	0	0	0	0	2,500
4604 - Engineering Services	0	0	0	0	0	138,000
4858 - R&M Traffic Signals	0	0	0	0	0	700,000
4859 - Traffic Signal Relamping	0	0	0	0	0	48,500
4920 - Subscriptions	0	0	0	0	0	255
4922 - Books & Publications	0	0	0	0	0	300
5895 - Grant Expenditures	0	0	0	0	0	12,025
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,462</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,561,485</b>
8010 - Employee Retirement System	0	0	0	0	0	95,234
8015 - MTA Payroll Tax	0	0	0	0	0	2,193
8020 - Social Security Contribution	0	0	0	0	0	49,345
8060 - Disability Insurance	0	0	0	0	0	332
8070 - Life Insurance	0	0	0	0	0	1,632
8080 - Health Insurance	0	0	0	0	0	142,674
8090 - Dental Insurance	0	0	0	0	0	16,575
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,985</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DA3310: Traffic Safety

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Total Expenditures with Benefits	0	0	0	0	0	1,869,469
Operating Surplus/(Deficit)	0	0	0	0	0	-1,847,444
Surplus/Deficit with Debt Service	0	0	0	0	0	-1,847,444
Net Surplus/(Deficit)	0	0	0	0	0	-1,847,444

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**TRAFFIC SAFETY - DA3310**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Asst. Town Director of Traffic Safety	30	1	0.5	(1)
Traffic Engineer I	24	3	3	0
Traffic Technician I	18	3	3	0
Senior Clerk Typist	14	2	2	0
<b>Sub-Total White</b>		<b>9</b>	<b>8.5</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>9</b>	<b>8.5</b>	<b>(1)</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		4	2	(2)
Neighborhood Aide		5	4	(1)
<b>Sub-Total Part Time</b>		<b>9</b>	<b>6</b>	<b>(3)</b>
<b>Total Staff Count - Part Time</b>		<b>9</b>	<b>6</b>	<b>(3)</b>

**Notes:**

Previously A3310, moved to DA Fund.

Asst Town Director of Traffic Safety 50% salary paid out of SL5182.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: DA5010: Highway Administration

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32300 - Highway Services Other Govts	44,152	33,854	15,000	15,000	12,971	15,000
32801 - Interfund Revenues	77,837	1,478	0	0	1,471	0
<b>Total Departmental Revenues</b>	<b>121,989</b>	<b>35,332</b>	<b>15,000</b>	<b>15,000</b>	<b>14,442</b>	<b>15,000</b>
<b>Total Revenues</b>	<b>121,989</b>	<b>35,332</b>	<b>15,000</b>	<b>15,000</b>	<b>14,442</b>	<b>15,000</b>
1585 - Health Ins Buy Back	0	0	0	7,502	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>121,989</b>	<b>35,332</b>	<b>15,000</b>	<b>7,498</b>	<b>14,442</b>	<b>15,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>121,989</b>	<b>35,332</b>	<b>15,000</b>	<b>7,498</b>	<b>14,442</b>	<b>15,000</b>
<b>Net Surplus/(Deficit)</b>	<b>121,989</b>	<b>35,332</b>	<b>15,000</b>	<b>7,498</b>	<b>14,442</b>	<b>15,000</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DA5130: Highway Machinery

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32665 - Sales Of Equipment	113,500	30,951	0	0	28,260	0
32680 - Insurance Recovery	5,222	9,729	0	0	1,720	0
32801 - Interfund Revenues	1,603	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>120,325</b>	<b>40,680</b>	<b>0</b>	<b>0</b>	<b>29,980</b>	<b>0</b>
<b>Total Revenues</b>	<b>120,325</b>	<b>40,680</b>	<b>0</b>	<b>0</b>	<b>29,980</b>	<b>0</b>
1510 - F/T White Collar Employees	0	0	0	0	0	64,086
1530 - F/T Highway Union Employees	1,429,061	1,071,231	1,313,409	1,310,269	1,190,279	1,288,055
1550 - Overtime	163,139	216,080	140,000	140,000	131,688	140,000
1560 - Out of Title	16,343	29,890	15,000	15,000	8,202	15,000
1570 - Longevity Pay	12,862	9,054	10,200	10,650	10,650	550
1585 - Health Ins Buy Back	0	0	0	3,422	0	3,903
<b>Total Employee Compensation</b>	<b>1,621,406</b>	<b>1,326,255</b>	<b>1,478,609</b>	<b>1,479,341</b>	<b>1,340,819</b>	<b>1,511,594</b>
2000 - Equipment Purchases	180,676	133,341	149,058	149,058	44,843	26,721
4199 - Other Materials & Supply	1,466,453	1,616,034	1,540,000	1,580,936	965,694	1,540,000
4269 - Rental of Town Equipment	153,495	266,364	266,364	266,364	266,364	266,364
4866 - R&M Global Positioning System	0	91,373	0	0	0	63,474
5950 - Town Public Emergencies	0	0	0	114,903	114,902	0
<b>Total Contractual and Equipment</b>	<b>1,800,624</b>	<b>2,107,112</b>	<b>1,955,422</b>	<b>2,111,261</b>	<b>1,391,804</b>	<b>1,896,559</b>
<b>Total Expenditures Before Benefits</b>	<b>3,422,030</b>	<b>3,433,367</b>	<b>3,434,031</b>	<b>3,590,601</b>	<b>2,732,623</b>	<b>3,408,153</b>
8010 - Employee Retirement System	0	0	0	0	0	236,546
8015 - MTA Payroll Tax	0	0	0	0	0	5,180
8020 - Social Security Contribution	0	0	0	0	0	116,555
8060 - Disability Insurance	0	0	0	0	0	858
8070 - Life Insurance	0	0	0	0	0	4,224
8080 - Health Insurance	0	0	0	0	0	414,870
8090 - Dental Insurance	0	0	0	0	0	42,900
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,134</b>
<b>Total Expenditures with Benefits</b>	<b>3,422,030</b>	<b>3,433,367</b>	<b>3,434,031</b>	<b>3,590,601</b>	<b>2,732,623</b>	<b>4,229,287</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,301,705</b>	<b>-3,392,687</b>	<b>-3,434,031</b>	<b>-3,590,601</b>	<b>-2,702,643</b>	<b>-4,229,287</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,301,705</b>	<b>-3,392,687</b>	<b>-3,434,031</b>	<b>-3,590,601</b>	<b>-2,702,643</b>	<b>-4,229,287</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DA5130: Highway Machinery

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	-3,301,705	-3,392,687	-3,434,031	-3,590,601	-2,702,643	-4,229,287

**2013 BUDGET  
SCHEDULE OF POSITIONS  
HIGHWAY MACHINERY - DA5130**

Full Time	A	B	B-A
Position Title	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Automotive Mechanic I	4	4	0
Automotive Mechanic III	12	13	1
Automotive Mechanic IV	3	3	0
Automotive Parts Manager	1	1	0
<b>Sub-Total Highway</b>	<b>20</b>	<b>21</b>	<b>1</b>
GIS Tech I <span style="float: right;">22</span>	0	1	1
<b>Sub-Total White</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Staff Count - Full Time</b>	<b>20</b>	<b>22</b>	<b>2</b>

**Notes:**

GIS Tech I moved from General Fund Information Technology, A1680.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: DA5140: Miscellaneous Highway Items

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31572 - Highway Fees	1,105	414	0	0	18,215	0
31788 - Highway Services to Others	6,230	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>7,335</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>18,215</b>	<b>0</b>
<b>Total Revenues</b>	<b>7,335</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>18,215</b>	<b>0</b>
1310 - Management Employees	233,772	247,016	239,322	238,455	161,235	177,118
1510 - F/T White Collar Employees	1,249,812	1,106,706	1,203,057	1,203,057	1,092,134	1,226,201
1530 - F/T Highway Union Employees	345,217	348,973	313,751	316,442	291,637	351,017
1550 - Overtime	67,606	77,074	62,186	62,186	51,624	72,000
1560 - Out of Title	4,132	2,502	8,000	8,000	3,153	2,502
1570 - Longevity Pay	13,132	2,463	2,150	3,017	3,017	11,850
1585 - Health Ins Buy Back	0	0	0	39,715	5,626	47,473
1810 - Part Time Employees	103,222	112,774	101,250	101,250	94,391	89,578
<b>Total Employee Compensation</b>	<b>2,016,893</b>	<b>1,897,508</b>	<b>1,929,716</b>	<b>1,972,122</b>	<b>1,702,817</b>	<b>1,977,740</b>
4105 - Office Supplies	40,358	35,871	41,000	41,000	27,329	30,000
4180 - Uniforms	3,739	2,657	3,800	3,890	3,108	2,657
4205 - Telephone	44,633	50,417	47,000	53,000	37,524	50,417
4260 - Rental of Copy Machines	9,016	11,870	10,500	10,825	9,003	11,500
4270 - Rental of DP/Computer Equip	28,346	24,964	30,000	30,000	5,554	24,964
4580 - Tuition and Seminar Fees	0	0	0	550	200	0
4883 - Gasoline	80,000	80,000	100,000	100,000	100,000	80,000
4884 - Diesel Fuel	85,000	85,000	180,000	180,000	180,000	85,000
4898 - Building Renovations	110,132	140,494	120,000	124,675	108,184	120,000
4999 - Other Contractual Expenditures	27,490	26,386	27,500	21,175	11,835	26,386
5950 - Town Public Emergencies	0	0	0	51,243	51,243	0
<b>Total Contractual and Equipment</b>	<b>428,714</b>	<b>457,659</b>	<b>559,800</b>	<b>616,357</b>	<b>533,981</b>	<b>430,924</b>
<b>Total Expenditures Before Benefits</b>	<b>2,445,607</b>	<b>2,355,167</b>	<b>2,489,516</b>	<b>2,588,479</b>	<b>2,236,798</b>	<b>2,408,664</b>
8010 - Employee Retirement System	0	0	0	0	0	305,306
8015 - MTA Payroll Tax	0	0	0	0	0	6,732
8020 - Social Security Contribution	0	0	0	0	0	151,681
8060 - Disability Insurance	0	0	0	0	0	1,170
8070 - Life Insurance	0	0	0	0	0	5,760
8080 - Health Insurance	0	0	0	0	0	440,014
8090 - Dental Insurance	0	0	0	0	0	58,500
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969,164</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DA5140: Miscellaneous Highway Items

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Total Expenditures with Benefits	2,445,607	2,355,167	2,489,516	2,588,479	2,236,798	3,377,828
Operating Surplus/(Deficit)	-2,438,273	-2,354,754	-2,489,516	-2,588,479	-2,218,582	-3,377,828
Surplus/Deficit with Debt Service	-2,438,273	-2,354,754	-2,489,516	-2,588,479	-2,218,582	-3,377,828
Net Surplus/(Deficit)	-2,438,273	-2,354,754	-2,489,516	-2,588,479	-2,218,582	-3,377,828

**2013 BUDGET  
SCHEDULE OF POSITIONS  
HIGHWAY MISCELLANEOUS ITEMS - DA5140**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Assistant Civil Engineer	30	1	1	0
Assistant Site Plan Reviewer	25	1	1	0
Senior Engineering Inspector	25	1	1	0
Accountant	24	1	1	0
Administrative Assistant	24	1	1	0
Head Clerk	24	1	1	0
Budget Analyst	24	1	1	0
Senior Engineering Aide	21	1	1	0
Principal Clerk	18	2	2	0
Purchasing Technician	18	1	1	0
Senior Account Clerk	18	1	1	0
Account Clerk	14	1	1	0
Account Clerk Typist	14	2	2	0
Neighborhood Aide	14	1	1	0
Senior Clerk Typist	14	5	5	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>22</b>	<b>22</b>	<b>0</b>
Building Maintenance Supervisor		1	1	0
Laborer		1	1	0
Maintenance Mechanic I		1	1	0
Maintenance Mechanic II		1	1	0
Maintenance Mechanic III		1	1	0
Highway Maintenance Crew Leader		1	1	0
<b>Sub-Total Highway</b>		<b>6</b>	<b>6</b>	<b>0</b>
Deputy Superintendent of Highway		1	0	(1)
Executive Assistant		1	1	0
Secretary		1	1	0
Highway Project Assistant (P/T)		1	1	0
<b>Sub-Total Mgmt.</b>		<b>4</b>	<b>3</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>32</b>	<b>31</b>	<b>(1)</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
HIGHWAY MISCELLANEOUS ITEMS - DA5140**

Part Time	2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
<b>Position Title</b>			
Clerk Typist	9	9	0
Tour Guide	2	0	(2)
Neighborhood Aide	2	2	0
<b>Sub-Total Part Time</b>	<b>13</b>	<b>11</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>	<b>13</b>	<b>11</b>	<b>(2)</b>

**Notes:**

Deputy Superintendent moved to DA 5010.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: DA5142: Highway Snow Removal

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1530 - F/T Highway Union Employees	503,121	418,171	290,000	290,000	44,412	0
1550 - Overtime	1,100,940	768,465	520,000	434,227	238,161	0
<b>Total Employee Compensation</b>	<b>1,604,061</b>	<b>1,186,636</b>	<b>810,000</b>	<b>724,227</b>	<b>282,573</b>	<b>0</b>
4189 - Snow And Ice Materials	2,497,690	2,438,140	930,000	896,370	87,125	0
4190 - Village Snow Removal	491,748	449,112	180,000	180,000	42,927	0
4268 - Rental of Equipment	4,146,646	3,500,874	1,300,116	1,300,116	511,573	0
4610 - Bond Council's Services	5,066	9,826	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>7,141,149</b>	<b>6,397,952</b>	<b>2,410,116</b>	<b>2,376,486</b>	<b>641,625</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>8,745,210</b>	<b>7,584,589</b>	<b>3,220,116</b>	<b>3,100,713</b>	<b>924,198</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>8,745,210</b>	<b>7,584,589</b>	<b>3,220,116</b>	<b>3,100,713</b>	<b>924,198</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>-8,745,210</b>	<b>-7,584,589</b>	<b>-3,220,116</b>	<b>-3,100,713</b>	<b>-924,198</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-8,745,210</b>	<b>-7,584,589</b>	<b>-3,220,116</b>	<b>-3,100,713</b>	<b>-924,198</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-8,745,210</b>	<b>-7,584,589</b>	<b>-3,220,116</b>	<b>-3,100,713</b>	<b>-924,198</b>	<b>0</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DA9000: Employee Benefits

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5950 - Town Public Emergencies	0	0	0	40,939	40,938	0
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>40,938</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>40,938</b>	<b>0</b>
8010 - Employee Retirement System	476,306	446,253	393,024	471,384	452,726	0
8015 - MTA Payroll Tax	13,902	11,891	11,637	11,637	10,529	0
8020 - Social Security Contribution	297,396	263,641	261,667	261,667	230,716	0
8030 - Reimbursement Medicare	28,097	28,026	20,000	20,000	15,681	40,000
8040 - Unemployment Insurance	1,037	608	6,000	6,000	404	25,604
8050 - Workers Compensation Ins	8,694	8,583	7,520	7,520	-1,336	7,520
8051 - Workers Comp Insurance Claims	238,081	56,745	493,870	493,870	208,820	290,000
8060 - Disability Insurance	1,959	1,693	3,000	3,000	1,307	0
8070 - Life Insurance	10,807	11,805	13,000	13,000	12,581	4,765
8080 - Health Insurance	1,117,137	1,054,580	1,126,576	1,083,350	1,077,034	0
8082 - Health Insurance for Retirees	0	0	0	0	0	427,230
8090 - Dental Insurance	99,987	86,915	100,641	100,641	93,163	0
8200 - Tuition Reimbursement	0	0	1,000	450	250	0
8300 - Severance Pay Accrued Lve	35,322	32,604	171,726	171,726	71,727	75,000
<b>Total Employee Benefits</b>	<b>2,328,725</b>	<b>2,003,344</b>	<b>2,609,661</b>	<b>2,644,246</b>	<b>2,173,602</b>	<b>870,119</b>
<b>Total Expenditures with Benefits</b>	<b>2,328,725</b>	<b>2,003,344</b>	<b>2,609,661</b>	<b>2,685,185</b>	<b>2,214,540</b>	<b>870,119</b>
<b>Operating Surplus/(Deficit)</b>	<b>-2,328,725</b>	<b>-2,003,344</b>	<b>-2,609,661</b>	<b>-2,685,185</b>	<b>-2,214,540</b>	<b>-870,119</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-2,328,725</b>	<b>-2,003,344</b>	<b>-2,609,661</b>	<b>-2,685,185</b>	<b>-2,214,540</b>	<b>-870,119</b>
<b>Net Surplus/(Deficit)</b>	<b>-2,328,725</b>	<b>-2,003,344</b>	<b>-2,609,661</b>	<b>-2,685,185</b>	<b>-2,214,540</b>	<b>-870,119</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DA9900: Interfund Transfers

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4722 - Reimburse Administrative	0	0	0	0	0	534,567
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,567</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,567</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,567</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-534,567</b>
6600 - Serial Bond Principal Payments	801,300	240,100	283,000	283,000	283,000	2,293,744
6601 - Serial Bond Principal - Snow	0	0	6,000,000	6,000,000	0	0
7600 - Serial Bond Interest Payments	49,642	29,940	20,785	20,785	20,785	709,341
7601 - Serial Bond Interest - Snow	0	12,190	22,395	56,025	56,025	0
7610 - BANS Interest Payments	0	0	0	8,356	8,356	0
<b>Total Debt Service</b>	<b>850,942</b>	<b>282,230</b>	<b>6,326,180</b>	<b>6,368,166</b>	<b>368,166</b>	<b>3,003,085</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-850,942</b>	<b>-282,230</b>	<b>-6,326,180</b>	<b>-6,368,166</b>	<b>-368,166</b>	<b>-3,537,652</b>
<b>Net Surplus/(Deficit)</b>	<b>-850,942</b>	<b>-282,230</b>	<b>-6,326,180</b>	<b>-6,368,166</b>	<b>-368,166</b>	<b>-3,537,652</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DB5010: Highway Administration

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31565 - Building Permit Inspection Fee	174,531	174,519	130,000	130,000	120,953	130,000
31570 - Cleanup Of Premises	0	6,883	0	0	16,103	0
31572 - Highway Fees	527	3,681	0	0	10,968	0
31788 - Highway Services to Others	2,091	0	0	0	0	0
32300 - Highway Services Other Govts	97,303	21,451	0	0	21,979	0
32680 - Insurance Recovery	0	1,351	0	0	0	0
32801 - Interfund Revenues	37,266	12,145	0	0	6,237	0
<b>Total Departmental Revenues</b>	<b>311,718</b>	<b>220,031</b>	<b>130,000</b>	<b>130,000</b>	<b>176,240</b>	<b>130,000</b>
<b>Total Revenues</b>	<b>311,718</b>	<b>220,031</b>	<b>130,000</b>	<b>130,000</b>	<b>176,240</b>	<b>130,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>311,718</b>	<b>220,031</b>	<b>130,000</b>	<b>130,000</b>	<b>176,240</b>	<b>130,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>311,718</b>	<b>220,031</b>	<b>130,000</b>	<b>130,000</b>	<b>176,240</b>	<b>130,000</b>
<b>Net Surplus/(Deficit)</b>	<b>311,718</b>	<b>220,031</b>	<b>130,000</b>	<b>130,000</b>	<b>176,240</b>	<b>130,000</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DB5110: General Highway Repairs

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31572 - Highway Fees	10,200	0	0	0	245	0
31788 - Highway Services to Others	1,473	0	0	0	0	0
32801 - Interfund Revenues	0	0	100,000	100,000	0	0
<b>Total Departmental Revenues</b>	<b>11,673</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>245</b>	<b>0</b>
<b>Total Revenues</b>	<b>11,673</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>245</b>	<b>0</b>
1310 - Management Employees	1,097	0	53,846	53,846	28,862	0
1530 - F/T Highway Union Employees	11,196,386	10,515,315	11,368,832	11,256,107	9,908,998	10,962,852
1550 - Overtime	1,215,611	765,454	1,250,000	1,250,000	1,062,330	1,000,000
1555 - Banked Over Time	18,308	21,593	0	0	0	0
1560 - Out of Title	151,843	284,992	165,000	265,183	198,887	200,000
1570 - Longevity Pay	114,179	97,604	103,850	103,850	98,483	0
1585 - Health Ins Buy Back	0	0	0	3,422	0	3,903
1810 - Part Time Employees	37,215	49,700	16,200	28,742	27,892	30,001
1815 - Seasonal Employees	46,503	44,695	50,000	50,000	41,760	40,000
<b>Total Employee Compensation</b>	<b>12,781,141</b>	<b>11,779,353</b>	<b>13,007,728</b>	<b>13,011,150</b>	<b>11,367,212</b>	<b>12,236,756</b>
4134 - Fence Materials	49,288	11,450	49,000	49,000	19,793	30,000
4140 - Bituminous Material & Sup	912,268	636,410	930,000	930,000	483,300	850,000
4141 - Stone & Blend	96,519	73,684	200,000	200,000	106,192	73,684
4142 - Drainage Construction Material	1,388,306	1,419,902	1,400,000	1,400,000	1,252,513	1,415,172
4143 - Concrete Pavements	404,274	259,857	405,000	405,000	320,197	350,000
4144 - Fire Island Walkways	165,932	764	165,000	165,000	134,599	764
4145 - Building Materials & Supplies	274	34,902	20,000	20,000	5,097	20,000
4146 - Road Construction	104,635	100,096	45,000	45,000	45,000	100,000
4148 - Pavement Markings	44,122	56,605	45,000	45,000	43,226	57,000
4149 - Signage Materials	56,455	74,769	60,000	60,000	59,359	75,000
4180 - Uniforms	22,694	20,744	22,000	22,870	11,153	20,744
4255 - Rental of Storage Space	13,000	12,100	15,000	15,000	13,200	12,100
4268 - Rental of Equipment	2,638,052	2,732,383	2,250,000	2,250,000	1,674,276	1,750,000
4750 - Employee Assistance Program	5,320	5,320	0	0	0	0
4846 - R&M Landscaping Services	561,970	782,350	623,362	623,362	608,445	800,000
4866 - R&M Global Positioning System	0	0	83,500	83,500	41,048	0
4883 - Gasoline	186,571	174,215	300,000	300,000	120,014	325,400
4884 - Diesel Fuel	392,245	664,433	500,000	500,000	300,385	513,100
4975 - Tickets / Summons / Fines	0	91	0	0	0	0
4989 - Landfill Tipping Fees	1,611,176	750,000	750,000	750,000	548,966	750,000
4999 - Other Contractual Expenditures	0	0	0	0	0	15,000

# 2013 Town of Brookhaven Adopted Budget

Division: DB5110: General Highway Repairs

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5950 - Town Public Emergencies	0	979,795	0	1,118,990	1,104,804	0
<b>Total Contractual and Equipment</b>	<b>8,653,101</b>	<b>8,789,871</b>	<b>7,862,862</b>	<b>8,982,722</b>	<b>6,891,567</b>	<b>7,157,964</b>
<b>Total Expenditures Before Benefits</b>	<b>21,434,242</b>	<b>20,569,224</b>	<b>20,870,590</b>	<b>21,993,872</b>	<b>18,258,779</b>	<b>19,394,720</b>
8010 - Employee Retirement System	0	0	0	0	0	1,910,143
8015 - MTA Payroll Tax	0	0	0	0	0	40,241
8020 - Social Security Contribution	0	0	0	0	0	905,635
8060 - Disability Insurance	0	0	0	0	0	7,352
8070 - Life Insurance	0	0	0	0	0	36,192
8080 - Health Insurance	0	0	0	0	0	3,463,362
8090 - Dental Insurance	0	0	0	0	0	367,575
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,730,499</b>
<b>Total Expenditures with Benefits</b>	<b>21,434,242</b>	<b>20,569,224</b>	<b>20,870,590</b>	<b>21,993,872</b>	<b>18,258,779</b>	<b>26,125,219</b>
<b>Operating Surplus/(Deficit)</b>	<b>-21,422,569</b>	<b>-20,569,224</b>	<b>-20,770,590</b>	<b>-21,893,872</b>	<b>-18,258,534</b>	<b>-26,125,219</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-21,422,569</b>	<b>-20,569,224</b>	<b>-20,770,590</b>	<b>-21,893,872</b>	<b>-18,258,534</b>	<b>-26,125,219</b>
<b>Net Surplus/(Deficit)</b>	<b>-21,422,569</b>	<b>-20,569,224</b>	<b>-20,770,590</b>	<b>-21,893,872</b>	<b>-18,258,534</b>	<b>-26,125,219</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
GENERAL HIGHWAY REPAIRS - DB5110**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Automotive Equipment Operator		25	26	1
Boat Operator		2	2	0
Construction Equipment Operator		13	13	0
Dispatcher (1 vacant)		4	4	0
Groundskeeper III		1	1	0
Grounds Superintendent		0	1	1
Heavy Equipment Operator		40	41	1
Highway Project Inspector (vacant)		1	1	0
Highway Construction Coordinator		2	0	(2)
Highway Construction Supervisor		0	2	2
Highway General Supervisor		4	4	0
Highway Labor Crewleader (1 vacant)		16	16	0
Highway Maintenance Crewleader (2 vacant)		8	8	0
Horticultural Worker II		0	2	2
Laborer		24	17	(7)
Maintenance Mechanic I (1 vacant)		12	12	0
Maintenance Mechanic II		9	9	0
Maintenance Mechanic III		8	8	0
Maintenance Mechanic III (Leadman) (4 vacant)		9	9	0
Road Repair Worker (1 vacant)		12	12	0
Sign Painter		1	1	0
Storekeeper (vacant)		1	1	0
<b>Sub-Total Highway</b>		<b>192</b>	<b>190</b>	<b>(2)</b>
Deputy Superintendent Highway		0	0	0
<b>Sub-Total Mgmt.</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>192</b>	<b>190</b>	<b>(2)</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
GENERAL HIGHWAY REPAIRS - DB5110**

Part Time	2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
<b>Position Title</b>			
Driver/Messenger	0	1	1
<b>Sub-Total Part Time</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Staff Count - Part Time</b>	<b>0</b>	<b>1</b>	<b>1</b>

**Notes:**

Deputy Superintendent moved to A 5010.

Horticultural Worker II's previously budgeted in A 7120.

Grounds Superintendent previously budgeted in A 7120.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: DB5112: Permanent Highway Repairs

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4146 - Road Construction	923,461	364,373	1,180,000	1,242,081	1,061,582	650,000
4147 - Road Construction - CHIPs	2,641,103	1,852,738	2,812,934	3,043,781	1,901,052	2,688,484
<b>Total Contractual and Equipment</b>	<b>3,564,564</b>	<b>2,217,111</b>	<b>3,992,934</b>	<b>4,285,862</b>	<b>2,962,634</b>	<b>3,338,484</b>
<b>Total Expenditures Before Benefits</b>	<b>3,564,564</b>	<b>2,217,111</b>	<b>3,992,934</b>	<b>4,285,862</b>	<b>2,962,634</b>	<b>3,338,484</b>
<b>Total Expenditures with Benefits</b>	<b>3,564,564</b>	<b>2,217,111</b>	<b>3,992,934</b>	<b>4,285,862</b>	<b>2,962,634</b>	<b>3,338,484</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,564,564</b>	<b>-2,217,111</b>	<b>-3,992,934</b>	<b>-4,285,862</b>	<b>-2,962,634</b>	<b>-3,338,484</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,564,564</b>	<b>-2,217,111</b>	<b>-3,992,934</b>	<b>-4,285,862</b>	<b>-2,962,634</b>	<b>-3,338,484</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,564,564</b>	<b>-2,217,111</b>	<b>-3,992,934</b>	<b>-4,285,862</b>	<b>-2,962,634</b>	<b>-3,338,484</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DB5130: Highway Machinery

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31572 - Highway Fees	9,214	14,709	0	0	14,234	0
<b>Total Departmental Revenues</b>	<b>9,214</b>	<b>14,709</b>	<b>0</b>	<b>0</b>	<b>14,234</b>	<b>0</b>
<b>Total Revenues</b>	<b>9,214</b>	<b>14,709</b>	<b>0</b>	<b>0</b>	<b>14,234</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>9,214</b>	<b>14,709</b>	<b>0</b>	<b>0</b>	<b>14,234</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>9,214</b>	<b>14,709</b>	<b>0</b>	<b>0</b>	<b>14,234</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>9,214</b>	<b>14,709</b>	<b>0</b>	<b>0</b>	<b>14,234</b>	<b>0</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DB5142: Highway Snow Removal

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1550 - Overtime	0	0	0	0	0	520,000
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>
4189 - Snow And Ice Materials	0	0	0	0	0	895,871
4190 - Village Snow Removal	0	0	0	0	0	0
4268 - Rental of Equipment	0	0	0	0	0	1,049,312
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,945,183</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,465,183</b>
8010 - Employee Retirement System	0	0	0	0	0	95,680
8015 - MTA Payroll Tax	0	0	0	0	0	1,768
8020 - Social Security Contribution	0	0	0	0	0	39,780
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,228</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602,411</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,602,411</b>
<b>Surplus/Deficit with Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,602,411</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,602,411</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DB9000: Employee Benefits

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5950 - Town Public Emergencies	0	0	0	255,316	255,315	0
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,316</b>	<b>255,315</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,316</b>	<b>255,315</b>	<b>0</b>
8010 - Employee Retirement System	1,363,399	1,580,306	1,494,410	1,699,133	1,582,770	0
8015 - MTA Payroll Tax	64,211	48,289	44,226	44,226	39,729	0
8020 - Social Security Contribution	1,110,579	1,080,154	995,091	995,091	880,465	0
8030 - Reimbursement Medicare	244,831	248,559	268,000	268,000	131,348	275,000
8040 - Unemployment Insurance	0	11,708	12,000	12,000	6,254	11,708
8050 - Workers Compensation Ins	29,452	24,587	24,440	24,440	-25,779	24,440
8051 - Workers Comp Insurance Claims	1,062,951	287,148	873,770	873,770	788,625	676,343
8060 - Disability Insurance	7,039	6,635	8,000	8,000	4,986	0
8070 - Life Insurance	51,137	58,469	65,000	65,000	59,054	22,745
8080 - Health Insurance	4,133,251	4,783,131	5,421,585	5,213,440	5,035,044	0
8082 - Health Insurance for Retirees	0	0	0	0	0	2,261,903
8090 - Dental Insurance	339,273	329,148	376,184	376,184	345,124	0
8300 - Severance Pay Accrued Lve	449,000	183,925	552,259	552,259	521,785	502,000
<b>Total Employee Benefits</b>	<b>8,855,124</b>	<b>8,642,059</b>	<b>10,134,965</b>	<b>10,131,543</b>	<b>9,369,404</b>	<b>3,774,139</b>
<b>Total Expenditures with Benefits</b>	<b>8,855,124</b>	<b>8,642,059</b>	<b>10,134,965</b>	<b>10,386,859</b>	<b>9,624,719</b>	<b>3,774,139</b>
<b>Operating Surplus/(Deficit)</b>	<b>-8,855,124</b>	<b>-8,642,059</b>	<b>-10,134,965</b>	<b>-10,386,859</b>	<b>-9,624,719</b>	<b>-3,774,139</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-8,855,124</b>	<b>-8,642,059</b>	<b>-10,134,965</b>	<b>-10,386,859</b>	<b>-9,624,719</b>	<b>-3,774,139</b>
<b>Net Surplus/(Deficit)</b>	<b>-8,855,124</b>	<b>-8,642,059</b>	<b>-10,134,965</b>	<b>-10,386,859</b>	<b>-9,624,719</b>	<b>-3,774,139</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DB9500: Grants and Government Aid

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
33501 - CHIPS-NYS-Consolidated Hwy Aid	2,924,477	2,828,314	2,812,934	2,812,934	0	2,688,484
33505 - Multimodal Transportation NYS	-268	0	0	0	0	0
33960 - State Aid - SEMO	57,286	12,661	0	0	572,859	0
34960 - FEMA Federal Aid	343,718	75,965	0	0	1,718,577	0
<b>Total Departmental Revenues</b>	<b>3,325,213</b>	<b>2,916,940</b>	<b>2,812,934</b>	<b>2,812,934</b>	<b>2,291,436</b>	<b>2,688,484</b>
<b>Total Revenues</b>	<b>3,325,213</b>	<b>2,916,940</b>	<b>2,812,934</b>	<b>2,812,934</b>	<b>2,291,436</b>	<b>2,688,484</b>
<b>Operating Surplus/(Deficit)</b>	<b>3,325,213</b>	<b>2,916,940</b>	<b>2,812,934</b>	<b>2,812,934</b>	<b>2,291,436</b>	<b>2,688,484</b>
<b>Surplus/Deficit with Debt Service</b>	<b>3,325,213</b>	<b>2,916,940</b>	<b>2,812,934</b>	<b>2,812,934</b>	<b>2,291,436</b>	<b>2,688,484</b>
<b>Net Surplus/(Deficit)</b>	<b>3,325,213</b>	<b>2,916,940</b>	<b>2,812,934</b>	<b>2,812,934</b>	<b>2,291,436</b>	<b>2,688,484</b>

# 2013 Town of Brookhaven Adopted Budget

Division: DB9900: Interfund Transfers

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32801 - Interfund Revenues	0	204,531	0	0	0	0
35030 - Transfer from Capital	0	272,396	0	0	0	0
35035 - Transfer From Reserves	0	0	204,531	204,531	190,711	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>476,927</b>	<b>204,531</b>	<b>204,531</b>	<b>190,711</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>476,927</b>	<b>204,531</b>	<b>204,531</b>	<b>190,711</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>476,927</b>	<b>204,531</b>	<b>204,531</b>	<b>190,711</b>	<b>0</b>
6600 - Serial Bond Principal Payments	10,629,950	13,114,611	13,557,933	13,557,933	13,557,933	15,085,026
7600 - Serial Bond Interest Payments	4,823,840	4,804,874	4,800,793	4,413,009	4,404,358	5,057,348
7610 - BANS Interest Payments	0	216,027	0	387,784	387,784	250,000
<b>Total Debt Service</b>	<b>15,453,790</b>	<b>18,135,512</b>	<b>18,358,726</b>	<b>18,358,726</b>	<b>18,350,075</b>	<b>20,392,374</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-15,453,790</b>	<b>-17,658,584</b>	<b>-18,154,195</b>	<b>-18,154,195</b>	<b>-18,159,364</b>	<b>-20,392,374</b>
<b>Net Surplus/(Deficit)</b>	<b>-15,453,790</b>	<b>-17,658,584</b>	<b>-18,154,195</b>	<b>-18,154,195</b>	<b>-18,159,364</b>	<b>-20,392,374</b>

# DEPARTMENT OF HOUSING & HUMAN SERVICES



**Commissioner of Housing & Human  
Services**

Deputy Commissioner

Veterans Services

Housing and Community  
Development

Senior Citizen Services

Youth Bureau

Women's Services

Community  
Development Block  
Grant Program

Section Eight Rental  
Subsidy Program

Dress for Success

# DEPARTMENT OF HOUSING AND HUMAN SERVICES

## **Mission Statement:**

The mission of the Department of Housing & Human Services is to provide services to various categories of Town residents in a professional and courteous manner, including people in need of housing assistance, youth, and seniors.

## **Department Description**

The Department of Housing and Human Services is comprised of the following divisions:

Housing and Community Development administers the federal Community Development Block Grant (CDBG) Program, and the Section 8 Rental Subsidy Program.

The CDBG Program is used to fund various projects including: the Affordable Housing Program, housing rehabilitation, parks and public works improvements, public water main installations connections, and youth and family counseling services.

The Section 8 Program operates on an annual budget of approximately \$10,000,000 and currently subsidizes approximately 700 rental units.

The Youth Bureau is responsible for administration of grants for agencies that service young people up to 21 years of age.

Senior Citizen Services provides support and recreational opportunities to Brookhaven's 65,000 senior residents. The Division provides support services designed to promote and enrich the quality of life for Senior Citizens. Programs and services include: the Home Chore Program, Extended In-Home Services for the Elderly (EISEP), Brief Respite Program, Helpline Telephone Reassurance Program for the Homebound, the Nutrition Program, and the Jitney Transportation Program. The division also supports approximately 39 Senior Citizens Clubs.

## **Department Accomplishments for 2012**

Community Development - Received the maximum amount of CDBG and Housing Choice Voucher Program funding through good management and timely spending on allowable activities. Met Federal draw down rules and requirements for CDBG Program funding. This ensures that the Town receives the maximum amount of grant funding from the Suffolk County Consortium.

Youth Services - Continued to meet with State Association and Suffolk County Youth Bureaus to look at alternatives for reduced and shared funding for youth programs.

Senior Division - Offered the Nutrition Program at the Rose Caracappa Center five days a week, increasing the amount of seniors that are provided with meals. Since the program moved to the Rose Caracappa Center 5 days, there has been a 60% increase in clients on Tuesdays and Fridays. Established new policies and procedures for all Senior Centers ensuring safety and that our centers are running efficiently.

## **Department Goals for 2013**

### **Housing and Community Development**

1. Continue to ensure maximum amount of CDBG and Housing Choice Voucher Program funding through good management and timely spending on allowable activities.
2. Continue to meet Federal draw down rules and requirements for CDBG Program funding. This will also ensure that the Town receives the maximum amount of grant funding from the Suffolk County Consortium.

### **Senior Citizens**

1. Improve Jitney Program
  - Purchasing and implementing a modern routing system will improve data collection and increase ridership and efficiency.
  - Auction vehicles, which would result in an additional cost savings to the town for insurance, fuel, maintenance and GPS.
2. Streamline databases and improve data collection.

# 2013 Town of Brookhaven Adopted Budget

Division: A5680: Mobility

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
35896 - Federal Grant Revenues	70,466	39,131	71,385	106,769	0	0
<b>Total Departmental Revenues</b>	<b>70,466</b>	<b>39,131</b>	<b>71,385</b>	<b>106,769</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>70,466</b>	<b>39,131</b>	<b>71,385</b>	<b>106,769</b>	<b>0</b>	<b>0</b>
1510 - F/T White Collar Employees	36,085	44,327	51,615	51,615	45,914	0
1550 - Overtime	54	0	0	68	0	0
1555 - Banked Over Time	0	0	0	68	68	0
<b>Total Employee Compensation</b>	<b>36,139</b>	<b>44,327</b>	<b>51,615</b>	<b>51,751</b>	<b>45,982</b>	<b>0</b>
4105 - Office Supplies	0	375	250	307	193	0
4650 - Consulting Services	0	0	0	37,500	0	0
4710 - Reimburse Travel Expenses	356	490	2,500	8,500	4,534	0
4740 - Program Costs	0	0	1,000	2,500	1,461	0
4999 - Other Contractual Expenditures	371	0	91	0	0	0
<b>Total Contractual and Equipment</b>	<b>727</b>	<b>865</b>	<b>3,841</b>	<b>48,807</b>	<b>6,187</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>36,866</b>	<b>45,191</b>	<b>55,456</b>	<b>100,558</b>	<b>52,169</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>36,866</b>	<b>45,191</b>	<b>55,456</b>	<b>100,558</b>	<b>52,169</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>33,600</b>	<b>-6,060</b>	<b>15,929</b>	<b>6,211</b>	<b>-52,169</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>33,600</b>	<b>-6,060</b>	<b>15,929</b>	<b>6,211</b>	<b>-52,169</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>33,600</b>	<b>-6,060</b>	<b>15,929</b>	<b>6,211</b>	<b>-52,169</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
MOBILITY - A5680**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Community Relations Specialist	20	1	0	(1)
<b>Sub-Total White</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A6510: Veterans' Services

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1810 - Part Time Employees	19,580	10,075	25,000	25,000	18,693	25,000
<b>Total Employee Compensation</b>	<b>19,580</b>	<b>10,075</b>	<b>25,000</b>	<b>25,000</b>	<b>18,693</b>	<b>25,000</b>
4930 - Memorial & Vets Day Celebratio	21,500	28,194	20,000	20,802	20,802	20,000
4931 - Combat Death Benefit	0	0	20,000	20,000	0	0
<b>Total Contractual and Equipment</b>	<b>21,500</b>	<b>28,194</b>	<b>40,000</b>	<b>40,802</b>	<b>20,802</b>	<b>20,000</b>
<b>Total Expenditures Before Benefits</b>	<b>41,080</b>	<b>38,270</b>	<b>65,000</b>	<b>65,802</b>	<b>39,496</b>	<b>45,000</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	85
8020 - Social Security Contribution	0	0	0	0	0	1,912
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,997</b>
<b>Total Expenditures with Benefits</b>	<b>41,080</b>	<b>38,270</b>	<b>65,000</b>	<b>65,802</b>	<b>39,496</b>	<b>46,998</b>
<b>Operating Surplus/(Deficit)</b>	<b>-41,080</b>	<b>-38,270</b>	<b>-65,000</b>	<b>-65,802</b>	<b>-39,496</b>	<b>-46,998</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-41,080</b>	<b>-38,270</b>	<b>-65,000</b>	<b>-65,802</b>	<b>-39,496</b>	<b>-46,998</b>
<b>Net Surplus/(Deficit)</b>	<b>-41,080</b>	<b>-38,270</b>	<b>-65,000</b>	<b>-65,802</b>	<b>-39,496</b>	<b>-46,998</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
VETERANS' SERVICES - A6510**

<b>Part Time</b>	<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Neighborhood Aide	1	1	0
<b>Sub-Total Part Time</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7310: Youth Bureau

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
34100 - Youth Bureau Administrator	33,075	25,818	25,818	18,752	0	69,520
34101 - INTERFACE Program	0	0	0	0	0	17,613
34102 - NY Sanctuary Prog Runaway	110,106	85,884	85,884	62,468	0	71,000
34104 - YMCA Outreach	14,591	11,753	12,000	12,000	0	12,200
34105 - Three Village CYS	3,758	1,800	7,500	7,500	0	5,000
34106 - B&GC South Country YDDP	28,456	20,571	12,889	12,889	0	11,000
34107 - Moriches Community Center	0	0	0	0	0	6,700
34108 - Family Service League	15,030	11,358	10,890	10,890	0	15,000
34109 - Family Counseling Service	15,993	12,171	8,632	8,632	0	0
34110 - Hampton Coun of Churches	5,001	5,001	5,001	5,001	0	0
34111 - SC Comsewogue Youth Club	35,665	41,882	39,788	24,081	24,081	24,081
34112 - B&GC Suffolk County SDPP	167,838	161,357	159,446	152,947	127,847	152,947
34113 - Lifelines Med Center	0	0	0	0	0	7,000
34114 - SC Three Village CYS	168,260	174,847	166,105	149,495	149,495	149,495
34117 - SC North Shore Youth Coun	170,075	161,571	153,492	139,371	139,371	139,371
34136 - SC Homeless Grant Program	9,295	9,295	8,830	8,830	8,830	0
34145 - SC Youth Awareness Inc.	35,766	44,876	45,835	32,702	26,671	32,702
34147 - SC Patch/Med Youth & Family	128,923	122,477	116,353	104,718	104,718	104,718
34150 - North Shore Youth Council	23,652	15,915	17,259	17,259	0	15,000
34153 - Colonial Youth Center	7,500	7,500	7,500	7,500	0	0
34159 - Selden/Ctrreach Yth Assoc	44,551	38,047	13,619	13,619	0	10,800
34161 - Patch/Med Youth & Family	30,454	23,739	13,073	13,073	0	12,073
34169 - Comsegoque Youth Club	15,797	11,973	7,319	7,314	0	7,000
34172 - Youth Court/BACAC	0	0	0	0	0	12,500
34175 - Response of Suffolk	3,000	0	3,000	3,000	3,000	0
34176 - RESPONSE of Suffolk Cty	4,880	3,434	3,835	3,835	0	7,404
34177 - Atlantic Boxing	4,332	2,880	3,486	3,486	0	0
34178 - SC Youth Employment	17,086	15,841	15,049	13,543	13,543	13,543
34179 - NY Youth Employment	37,443	29,143	29,143	21,932	0	33,096
34180 - Community Serv Prog ARC	3,566	0	0	0	0	0
34181 - NY Outreach	20,227	20,511	20,511	17,613	0	17,613
34182 - SC Colonial Youth & Family	7,811	7,811	7,421	6,679	6,679	6,679
34185 - NY Colonial Youth & Family	10,347	7,462	6,000	6,000	0	6,000
34187 - Foster Grandparents FOO	3,175	2,500	3,788	3,788	0	0
34189 - North Shore Youth Council	4,550	4,550	4,550	4,550	0	0
34190 - Sunshine Prevention Ctr	906	2,126	10,464	10,464	0	10,500
34193 - SC Sachem CYS	98,285	103,371	98,202	88,382	88,382	88,382
34194 - Sachem CYS	42,025	35,492	17,720	17,720	0	13,220
34195 - Adolescent Med/EAC	4,451	0	0	0	0	0
34196 - SC Selden/Centrch Youth	154,646	146,914	139,568	125,611	125,611	125,611
34198 - Safe Summer Program	9,370	0	0	0	0	0
34201 - NY Youth Awareness Inc.	889	649	2,928	2,928	0	0

# 2013 Town of Brookhaven Adopted Budget

Division: A7310: Youth Bureau

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
34202 - Regeneration Fees	0	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>1,490,775</b>	<b>1,370,519</b>	<b>1,282,898</b>	<b>1,138,572</b>	<b>818,228</b>	<b>1,197,768</b>
<b>Total Revenues</b>	<b>1,490,775</b>	<b>1,370,519</b>	<b>1,282,898</b>	<b>1,138,572</b>	<b>818,228</b>	<b>1,197,768</b>
1310 - Management Employees	149,943	77,340	90,560	77,460	71,330	0
1510 - F/T White Collar Employees	566,467	397,109	408,050	408,050	375,933	228,837
1550 - Overtime	1,704	1,223	1,200	0	0	0
1570 - Longevity Pay	8,283	0	0	4,321	4,321	2,000
1810 - Part Time Employees	16,006	16,417	14,686	18,486	14,857	1,950
1815 - Seasonal Employees	73,901	71,852	79,600	66,800	61,939	0
<b>Total Employee Compensation</b>	<b>816,304</b>	<b>563,940</b>	<b>594,097</b>	<b>575,118</b>	<b>528,379</b>	<b>232,787</b>
4105 - Office Supplies	1,126	1,449	1,500	949	631	500
4115 - Copy Machine Paper	472	0	0	0	0	0
4199 - Other Materials & Supply	885	2,337	3,075	1,575	1,085	500
4350 - Membership Dues	470	855	925	855	755	0
4423 - Moriches Community Center	14,403	19,403	10,000	10,000	10,000	13,400
4499 - Unprogrammed Funds	0	0	0	0	0	29,348
4550 - Printing Expenditures	290	702	950	0	0	500
4580 - Tuition and Seminar Fees	789	429	590	390	265	0
4705 - Mileage Reimbursement	929	727	694	0	0	0
4715 - Reimbursement Conference	-16	0	0	0	0	0
4805 - R&M Office Equipment	0	55	475	475	344	250
4920 - Subscriptions	311	297	475	175	115	0
4922 - Books & Publications	1,844	225	475	75	26	0
4940 - Special Events	2,642	5,448	5,000	2,500	1,585	0
5010 - Adolescent Mediation EAC	25,560	0	0	0	0	0
5030 - Family Service League	70,219	53,898	21,780	21,780	20,962	30,000
5040 - Foster Grandparents FOO	25,806	21,500	7,576	7,576	6,031	0
5050 - Community Service ProgARC	24,129	0	0	0	0	0
5070 - Response of Suffolk Count	28,304	24,767	15,670	15,670	14,559	14,808
5080 - BACAC Youth Court	62,901	56,611	25,000	25,000	25,000	25,000
5110 - B&GC Suffolk County SDPP	172,282	165,801	159,446	152,947	151,139	152,947
5120 - B&GC South Country YDDP	73,292	65,098	25,778	25,778	24,109	22,000
5300 - DAPC Brookhaven Town	3,508	615	750	750	112	0
5405 - Comsewogue Youth Club	92,279	78,416	54,416	38,709	38,616	38,081
5410 - Patch/Med Youth & Fam Ser	197,563	185,673	142,499	130,864	128,970	128,864
5420 - Selden/Cent Youth Assoc	222,339	211,975	166,806	152,849	147,849	147,211
5430 - YMCA Outreach	67,395	61,470	24,000	24,000	23,876	24,400
5600 - Atlantic Boxing Club	27,556	17,880	6,972	6,972	6,972	0

# 2013 Town of Brookhaven Adopted Budget

Division: A7310: Youth Bureau

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5610 - Colonial Youth & Fam Serv	49,065	46,019	26,921	26,179	24,569	18,679
5620 - Hamton Council of Church	50,863	49,271	22,265	22,265	17,848	0
5630 - Youth Awareness	63,743	58,892	51,691	38,558	37,263	32,702
5640 - North Shore Youth Council	261,202	246,936	192,560	178,439	159,747	169,371
5660 - Sachem CYS	204,330	189,875	133,642	123,822	121,745	114,822
5670 - Three Village CYS	233,907	208,516	181,105	164,495	160,927	159,495
5680 - Safe Summer Program	3,579	2,445	3,750	2,750	2,378	0
5690 - Peer Leadership Program	10,000	0	0	0	0	0
5710 - Anti-Bias Task Force Prog	852	800	1,000	250	0	0
5720 - Youth Festival	7,000	5,250	4,043	4,000	4,000	0
5740 - Sunshine Prevention Cente	24,452	53,662	20,928	20,928	20,928	21,000
5760 - Longwood Yth -Lifeline Mediat	23,464	28,464	15,000	15,000	15,000	14,000
5780 - Regeneration	8,391	8,952	10,000	9,250	8,855	0
5999 - Other Programs	5,785	249	1,000	0	0	0
<b>Total Contractual and Equipment</b>	<b>2,063,910</b>	<b>1,874,960</b>	<b>1,338,757</b>	<b>1,225,825</b>	<b>1,176,263</b>	<b>1,157,878</b>
<b>Total Expenditures Before Benefits</b>	<b>2,880,214</b>	<b>2,438,899</b>	<b>1,932,854</b>	<b>1,800,943</b>	<b>1,704,642</b>	<b>1,390,665</b>
8010 - Employee Retirement System	0	0	0	0	0	35,087
8015 - MTA Payroll Tax	0	0	0	0	0	791
8020 - Social Security Contribution	0	0	0	0	0	17,808
8060 - Disability Insurance	0	0	0	0	0	156
8070 - Life Insurance	0	0	0	0	0	768
8080 - Health Insurance	0	0	0	0	0	76,992
8090 - Dental Insurance	0	0	0	0	0	7,800
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,403</b>
<b>Total Expenditures with Benefits</b>	<b>2,880,214</b>	<b>2,438,899</b>	<b>1,932,854</b>	<b>1,800,943</b>	<b>1,704,642</b>	<b>1,530,068</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,389,439</b>	<b>-1,068,380</b>	<b>-649,956</b>	<b>-662,371</b>	<b>-886,414</b>	<b>-332,300</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,389,439</b>	<b>-1,068,380</b>	<b>-649,956</b>	<b>-662,371</b>	<b>-886,414</b>	<b>-332,300</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,389,439</b>	<b>-1,068,380</b>	<b>-649,956</b>	<b>-662,371</b>	<b>-886,414</b>	<b>-332,300</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
YOUTH BUREAU - A7310**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Senior Psychiatric Social Worker	23	1	0	(1)
Psychiatric Social Worker	21	2	2	0
Principal Account Clerk	21	1	1	0
Secretarial Assistant	21	1	0	(1)
Drug Abuse Educator	20	1	0	(1)
Principal Clerk	18	0	0	0
Neighborhood Aide	14	1	1	0
Senior Clerk Typist	14	0	0	0
<b>Sub-Total White</b>		<b>7</b>	<b>4</b>	<b>(3)</b>
Assistant Director of Youth Bureau		1	0	(1)
Community Relations Specialist (Part Time)		1	0	(1)
<b>Sub-Total Mgmt.</b>		<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Total Staff Count - Full Time</b>		<b>9</b>	<b>4</b>	<b>(5)</b>

(defunded)

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Neighborhood Aide		1	0	(1)
Laborer (INTERFACE)		1	1	0
<b>Sub-Total Part Time</b>		<b>2</b>	<b>1</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>2</b>	<b>1</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8686: CD Administration

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1310 - Management Employees	260,616	236,010	283,784	231,264	216,515	218,149
1570 - Longevity Pay	400	0	0	833	833	400
1585 - Health Ins Buy Back	0	0	0	7,502	0	0
<b>Total Employee Compensation</b>	<b>261,016</b>	<b>236,010</b>	<b>283,784</b>	<b>239,599</b>	<b>217,348</b>	<b>218,549</b>
<b>Total Expenditures Before Benefits</b>	<b>261,016</b>	<b>236,010</b>	<b>283,784</b>	<b>239,599</b>	<b>217,348</b>	<b>218,549</b>
8010 - Employee Retirement System	0	0	0	0	0	35,353
8015 - MTA Payroll Tax	0	0	0	0	0	791
8020 - Social Security Contribution	0	0	0	0	0	17,793
8060 - Disability Insurance	0	0	0	0	0	117
8070 - Life Insurance	0	0	0	0	0	576
8080 - Health Insurance	0	0	0	0	0	47,277
8090 - Dental Insurance	0	0	0	0	0	5,850
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,756</b>
<b>Total Expenditures with Benefits</b>	<b>261,016</b>	<b>236,010</b>	<b>283,784</b>	<b>239,599</b>	<b>217,348</b>	<b>326,305</b>
<b>Operating Surplus/(Deficit)</b>	<b>-261,016</b>	<b>-236,010</b>	<b>-283,784</b>	<b>-239,599</b>	<b>-217,348</b>	<b>-326,305</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-261,016</b>	<b>-236,010</b>	<b>-283,784</b>	<b>-239,599</b>	<b>-217,348</b>	<b>-326,305</b>
<b>Net Surplus/(Deficit)</b>	<b>-261,016</b>	<b>-236,010</b>	<b>-283,784</b>	<b>-239,599</b>	<b>-217,348</b>	<b>-326,305</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
HOUSING, COMMUNITY DEVELOPMENT & INTERGOVERNMENTAL AFFAIRS  
ADMINISTRATION - A8686**

Full Time	2012 Adopted Budget Adopted	B 2013 Adopted Budget	B-A Increase/ Decrease from 12
<b>Position Title</b>			
Town Commissioner of HCD&IA	1	1	0
Deputy Town Commissioner of HCD&IA	1	1	0
Secretary to the Commissioner	1	0	(1)
Executive Assistant	1	1	0
<b>Sub-Total Mgmt.</b>	<b>4</b>	<b>3</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>	<b>4</b>	<b>3</b>	<b>(1)</b>

Funded in CDBG

**Notes:**

Secretary to the Commissioner now funded through the CDBG Program.  
Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8830: Women's Services

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31289 - Women's Services	3,708	2,299	2,700	2,700	3,016	0
<b>Total Departmental Revenues</b>	<b>3,708</b>	<b>2,299</b>	<b>2,700</b>	<b>2,700</b>	<b>3,016</b>	<b>0</b>
<b>Total Revenues</b>	<b>3,708</b>	<b>2,299</b>	<b>2,700</b>	<b>2,700</b>	<b>3,016</b>	<b>0</b>
1310 - Management Employees	170,000	155,258	161,061	161,061	147,190	39,071
1510 - F/T White Collar Employees	26,156	0	0	0	0	0
1570 - Longevity Pay	1,533	0	0	2,133	2,133	400
1585 - Health Ins Buy Back	0	0	0	11,583	0	0
1810 - Part Time Employees	15,776	19,319	20,401	20,401	19,816	12,996
<b>Total Employee Compensation</b>	<b>213,466</b>	<b>174,577</b>	<b>181,462</b>	<b>195,178</b>	<b>169,139</b>	<b>52,467</b>
4105 - Office Supplies	470	474	750	483	314	0
4199 - Other Materials & Supply	351	253	600	591	193	0
4550 - Printing Expenditures	0	0	100	0	0	0
4575 - Educational Expenditures	0	0	0	0	0	0
4672 - Instructors and Speakers	4,725	3,800	4,000	3,800	3,550	0
4705 - Mileage Reimbursement	0	0	50	0	0	0
4922 - Books & Publications	0	0	50	0	0	0
4940 - Special Events	5,645	8,097	8,200	8,097	5,761	0
4999 - Other Contractual Expenditures	0	0	0	0	0	5,000
<b>Total Contractual and Equipment</b>	<b>11,191</b>	<b>12,624</b>	<b>13,750</b>	<b>12,971</b>	<b>9,818</b>	<b>5,000</b>
<b>Total Expenditures Before Benefits</b>	<b>224,656</b>	<b>187,201</b>	<b>195,212</b>	<b>208,149</b>	<b>178,957</b>	<b>57,467</b>
8010 - Employee Retirement System	0	0	0	0	0	6,000
8015 - MTA Payroll Tax	0	0	0	0	0	178
8020 - Social Security Contribution	0	0	0	0	0	4,014
8060 - Disability Insurance	0	0	0	0	0	39
8070 - Life Insurance	0	0	0	0	0	192
8080 - Health Insurance	0	0	0	0	0	19,248
8090 - Dental Insurance	0	0	0	0	0	1,950
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,621</b>
<b>Total Expenditures with Benefits</b>	<b>224,656</b>	<b>187,201</b>	<b>195,212</b>	<b>208,149</b>	<b>178,957</b>	<b>89,088</b>
<b>Operating Surplus/(Deficit)</b>	<b>-220,948</b>	<b>-184,902</b>	<b>-192,512</b>	<b>-205,449</b>	<b>-175,941</b>	<b>-89,088</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-220,948</b>	<b>-184,902</b>	<b>-192,512</b>	<b>-205,449</b>	<b>-175,941</b>	<b>-89,088</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A8830: Women's Services

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	-220,948	-184,902	-192,512	-205,449	-175,941	-89,088

**2013 BUDGET  
SCHEDULE OF POSITIONS  
WOMEN'S SERVICES - A8830**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist	10	0	0	0
<b>Sub-Total White</b>		<b>0</b>	<b>0</b>	<b>0</b>
Director of Women's Services		1	0	(1)
Women's Resource Advisor I		2	1	(1)
<b>Sub-Total Mgmt.</b>		<b>3</b>	<b>1</b>	<b>(2)</b>
<b>Total Staff Count - Full Time</b>		<b>3</b>	<b>1</b>	<b>(2)</b>

(defunded)  
(defunded)

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		1	0	(1)
Community Service Worker		2	0	(2)
Neighborhood Aide		0	1	1
Women's Resource Advisor I		0	0	0
<b>Sub-Total Part Time</b>		<b>3</b>	<b>1</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>		<b>3</b>	<b>1</b>	<b>(2)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8840: Senior Citizen Services

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32413 - Rental - Recreation Center	2,195	920	2,800	2,800	1,975	2,800
32414 - Rental of Equipment	20	0	0	0	0	0
32665 - Sales Of Equipment	0	0	0	0	0	30,000
32705 - Gifts & Donations	100	100	0	0	0	0
34325 - Brief Respite Program Revenues	2,522	2,269	3,000	3,000	2,812	0
34330 - Adult Day Care Fees	172,555	169,935	200,000	200,000	149,289	0
34340 - Participant Fees at RCC	7,149	9,997	7,000	7,000	7,218	9,997
34343 - Jitney Fees	50,291	11,921	45,000	45,000	10,073	27,000
34350 - Vitagrant Funds	67	0	0	0	0	0
35898 - Local Grant Revenues	528	4,335	5,042	5,042	5,402	5,042
<b>Total Departmental Revenues</b>	<b>235,427</b>	<b>199,477</b>	<b>262,842</b>	<b>262,842</b>	<b>176,769</b>	<b>74,839</b>
<b>Total Revenues</b>	<b>235,427</b>	<b>199,477</b>	<b>262,842</b>	<b>262,842</b>	<b>176,769</b>	<b>74,839</b>
1310 - Management Employees	117,476	10,533	0	0	0	0
1510 - F/T White Collar Employees	444,266	266,878	295,259	295,259	271,426	174,260
1520 - F/T Blue Collar Employees	286,239	202,517	187,563	187,563	172,852	199,840
1550 - Overtime	3,898	2,779	3,700	12,254	4,665	3,700
1560 - Out of Title	5,528	4,211	3,000	3,000	0	3,000
1570 - Longevity Pay	8,583	558	0	1,100	1,100	2,850
1585 - Health Ins Buy Back	0	0	0	22,506	0	25,664
1590 - Payroll Mileage Reimbursement	1,716	550	4,000	4,000	1,183	0
1810 - Part Time Employees	636,022	485,863	454,968	445,653	339,779	175,653
<b>Total Employee Compensation</b>	<b>1,503,728</b>	<b>973,890</b>	<b>948,490</b>	<b>971,335</b>	<b>791,005</b>	<b>584,968</b>
4105 - Office Supplies	778	2,436	2,500	2,437	1,979	2,500
4110 - Computer Supplies	594	1,414	1,500	1,414	1,154	1,500
4115 - Copy Machine Paper	949	235	2,000	2,000	634	800
4120 - Copy Machine Supplies	87	0	800	250	198	250
4125 - Printing Supplies	499	704	900	704	637	900
4130 - Janitorial Supplies	0	3,979	4,800	3,980	1,110	1,000
4150 - Recreation Supplies	1,016	2,461	3,000	2,461	357	1,500
4155 - Craft Supplies	0	1,186	1,750	1,186	0	1,000
4165 - Medical Supplies	155	439	1,000	434	92	500
4170 - Small Tools and Equipment	2,069	0	3,100	3,100	667	700
4175 - Recreation Equipment	800	80	4,000	80	74	80
4180 - Uniforms	123	0	3,000	3,000	509	600
4195 - Postage	685	0	1,000	0	0	0
4199 - Other Materials & Supply	35,120	31,981	45,000	44,950	22,838	10,000
4235 - Water	503	444	2,000	2,000	374	600
4280 - Rental of Buses	5,150	5,750	11,250	6,250	4,250	6,825

# 2013 Town of Brookhaven Adopted Budget

Division: A8840: Senior Citizen Services

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4299 - Other Rental Expenditures	15,855	28,975	28,382	28,382	14,710	23,985
4350 - Membership Dues	295	0	500	0	0	0
4510 - Advertising	883	0	1,000	0	0	0
4637 - Employee Safety & Physicals	375	90	1,500	1,500	100	0
4672 - Instructors and Speakers	5,548	6,250	7,500	7,800	4,500	7,800
4674 - Entertainers/Performing Arts	23,320	18,775	19,500	19,500	14,826	12,475
4705 - Mileage Reimbursement	3,842	1,324	4,000	4,000	1,037	1,800
4712 - Reimburse Meals Expenses	268	266	500	500	500	300
4715 - Reimbursement Conference	45	0	0	90	90	0
4786 - Helpline Program	19,205	17,471	20,500	17,471	10,663	15,000
4864 - R&M Jitney Buses	0	33,760	0	0	0	0
4899 - Other R&M Expenditures	0	0	3,500	3,500	0	3,500
4920 - Subscriptions	210	0	0	0	0	0
4975 - Tickets / Summons / Fines	0	75	0	50	50	0
5889 - NYOffice Aging Tmsprt Assist	528	3,212	5,042	5,042	2,209	4,042
5950 - Town Public Emergencies	0	3,169	0	7,589	7,589	0
<b>Total Contractual and Equipment</b>	<b>118,901</b>	<b>164,476</b>	<b>179,524</b>	<b>169,670</b>	<b>91,145</b>	<b>97,657</b>
<b>Total Expenditures Before Benefits</b>	<b>1,622,629</b>	<b>1,138,366</b>	<b>1,128,014</b>	<b>1,141,005</b>	<b>882,150</b>	<b>682,625</b>
8010 - Employee Retirement System	0	0	0	0	0	74,903
8015 - MTA Payroll Tax	0	0	0	0	0	1,988
8020 - Social Security Contribution	0	0	0	0	0	44,751
8060 - Disability Insurance	0	0	0	0	0	312
8070 - Life Insurance	0	0	0	0	0	1,536
8080 - Health Insurance	0	0	0	0	0	84,797
8090 - Dental Insurance	0	0	0	0	0	15,600
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,887</b>
<b>Total Expenditures with Benefits</b>	<b>1,622,629</b>	<b>1,138,366</b>	<b>1,128,014</b>	<b>1,141,005</b>	<b>882,150</b>	<b>906,512</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,387,201</b>	<b>-938,890</b>	<b>-865,172</b>	<b>-878,163</b>	<b>-705,381</b>	<b>-831,673</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,387,201</b>	<b>-938,890</b>	<b>-865,172</b>	<b>-878,163</b>	<b>-705,381</b>	<b>-831,673</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,387,201</b>	<b>-938,890</b>	<b>-865,172</b>	<b>-878,163</b>	<b>-705,381</b>	<b>-831,673</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
SENIOR CITIZEN SERVICES - A8840**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Adult Day Care Program Supervisor	23	1	0	(1)
Senior Account Clerk Typist	18	1	1	0
Senior Citizen Nutrition Center Manager	16	1	1	0
Senior Citizen Aide	10	2	2	0
Recreation Aide	8	2	0	(2)
<b>Sub-Total White</b>		<b>7</b>	<b>4</b>	<b>(3)</b>
Minibus Driver		3	3	0
Senior Citizen Bus Service Supervisor		1	1	0
<b>Sub-Total Blue</b>		<b>4</b>	<b>4</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>11</b>	<b>8</b>	<b>(6)</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		1	0	(1)
Driver Messenger		1	0	(1)
Home Health Aide		13	0	(13)
Minibus Driver		16	2	(14)
Neighborhood Aide		1	2	1
Recreation Aide		1	1	0
Senior Citizen Club Leader		10	8	(2)
<b>Sub-Total Part Time</b>		<b>43</b>	<b>13</b>	<b>(30)</b>
<b>Total Staff Count - Part Time</b>		<b>43</b>	<b>13</b>	<b>(30)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8870: Senior's EISEP Program

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
34346 - EISEP Grant and Fees	113,307	91,206	105,000	105,000	68,261	105,000
<b>Total Departmental Revenues</b>	<b>113,307</b>	<b>91,206</b>	<b>105,000</b>	<b>105,000</b>	<b>68,261</b>	<b>105,000</b>
<b>Total Revenues</b>	<b>113,307</b>	<b>91,206</b>	<b>105,000</b>	<b>105,000</b>	<b>68,261</b>	<b>105,000</b>
1590 - Payroll Mileage Reimbursement	9,744	8,815	13,400	13,400	9,119	5,000
1810 - Part Time Employees	111,878	99,977	113,268	113,268	81,871	88,853
<b>Total Employee Compensation</b>	<b>121,622</b>	<b>108,792</b>	<b>126,668</b>	<b>126,668</b>	<b>90,990</b>	<b>93,853</b>
4705 - Mileage Reimbursement	5,420	5,010	8,754	8,754	4,014	5,010
<b>Total Contractual and Equipment</b>	<b>5,420</b>	<b>5,010</b>	<b>8,754</b>	<b>8,754</b>	<b>4,014</b>	<b>5,010</b>
<b>Total Expenditures Before Benefits</b>	<b>127,041</b>	<b>113,802</b>	<b>135,422</b>	<b>135,422</b>	<b>95,005</b>	<b>98,863</b>
8010 - Employee Retirement System	0	0	0	0	0	11,049
8015 - MTA Payroll Tax	0	0	0	0	0	319
8020 - Social Security Contribution	0	0	0	0	0	7,180
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,549</b>
<b>Total Expenditures with Benefits</b>	<b>127,041</b>	<b>113,802</b>	<b>135,422</b>	<b>135,422</b>	<b>95,005</b>	<b>117,411</b>
<b>Operating Surplus/(Deficit)</b>	<b>-13,735</b>	<b>-22,597</b>	<b>-30,422</b>	<b>-30,422</b>	<b>-26,744</b>	<b>-12,411</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-13,735</b>	<b>-22,597</b>	<b>-30,422</b>	<b>-30,422</b>	<b>-26,744</b>	<b>-12,411</b>
<b>Net Surplus/(Deficit)</b>	<b>-13,735</b>	<b>-22,597</b>	<b>-30,422</b>	<b>-30,422</b>	<b>-26,744</b>	<b>-12,411</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
SENIOR'S EISEP PROGRAM - A8870**

<b>Part Time</b>	<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Home Health Aides	10	8	(2)
<b>Sub-Total Part Time</b>	<b>10</b>	<b>8</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>	<b>10</b>	<b>8</b>	<b>(2)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8875: Senior's Home Chore Program

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
34344 - Home Chore Grant and Fees	25,641	21,034	25,380	25,380	13,768	23,501
<b>Total Departmental Revenues</b>	<b>25,641</b>	<b>21,034</b>	<b>25,380</b>	<b>25,380</b>	<b>13,768</b>	<b>23,501</b>
<b>Total Revenues</b>	<b>25,641</b>	<b>21,034</b>	<b>25,380</b>	<b>25,380</b>	<b>13,768</b>	<b>23,501</b>
1590 - Payroll Mileage Reimbursement	3,151	2,786	3,000	3,000	2,684	3,500
1810 - Part Time Employees	23,493	18,271	27,069	27,069	14,169	16,410
<b>Total Employee Compensation</b>	<b>26,644</b>	<b>21,057</b>	<b>30,069</b>	<b>30,069</b>	<b>16,853</b>	<b>19,910</b>
4705 - Mileage Reimbursement	2,319	1,397	4,500	4,500	372	2,000
<b>Total Contractual and Equipment</b>	<b>2,319</b>	<b>1,397</b>	<b>4,500</b>	<b>4,500</b>	<b>372</b>	<b>2,000</b>
<b>Total Expenditures Before Benefits</b>	<b>28,962</b>	<b>22,454</b>	<b>34,569</b>	<b>34,569</b>	<b>17,225</b>	<b>21,910</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	68
8020 - Social Security Contribution	0	0	0	0	0	1,523
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,591</b>
<b>Total Expenditures with Benefits</b>	<b>28,962</b>	<b>22,454</b>	<b>34,569</b>	<b>34,569</b>	<b>17,225</b>	<b>23,501</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,322</b>	<b>-1,420</b>	<b>-9,189</b>	<b>-9,189</b>	<b>-3,457</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,322</b>	<b>-1,420</b>	<b>-9,189</b>	<b>-9,189</b>	<b>-3,457</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,322</b>	<b>-1,420</b>	<b>-9,189</b>	<b>-9,189</b>	<b>-3,457</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
SENIOR'S HOME CHORE PROGRAM - A8875**

<b>Part Time</b>	<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Maintenance Mechanic II	4	3	(1)
<b>Sub-Total Part Time</b>	<b>4</b>	<b>3</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>	<b>4</b>	<b>3</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8891: Senior's Mastic Bch Nutrition

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32705 - Gifts & Donations	0	0	0	0	0	18,000
34347 - Nutrition Program - Mastic Bch	96,205	92,389	83,140	294,812	155,684	294,812
<b>Total Departmental Revenues</b>	<b>96,205</b>	<b>92,389</b>	<b>83,140</b>	<b>294,812</b>	<b>155,684</b>	<b>312,812</b>
<b>Total Revenues</b>	<b>96,205</b>	<b>92,389</b>	<b>83,140</b>	<b>294,812</b>	<b>155,684</b>	<b>312,812</b>
1510 - F/T White Collar Employees	41,375	40,426	40,438	41,218	37,255	41,218
1550 - Overtime	0	0	0	751	751	0
1570 - Longevity Pay	400	0	0	0	0	550
1810 - Part Time Employees	33,386	27,102	40,042	85,463	69,217	84,462
<b>Total Employee Compensation</b>	<b>75,160</b>	<b>67,528</b>	<b>80,480</b>	<b>127,433</b>	<b>107,223</b>	<b>126,230</b>
4105 - Office Supplies	0	94	412	1,000	113	750
4110 - Computer Supplies	0	75	250	1,000	0	750
4120 - Copy Machine Supplies	0	0	250	250	0	250
4130 - Janitorial Supplies	2,764	4,010	4,000	6,625	3,297	6,625
4152 - Wheelchair Program Supplies	0	0	800	0	0	0
4170 - Small Tools and Equipment	0	960	1,000	2,000	919	1,750
4199 - Other Materials & Supply	1,250	350	2,609	3,376	310	2,359
4295 - Maintenance Lieu of Rent	600	700	700	2,000	0	1,503
4325 - Insurance Other Policies	0	0	0	2,000	0	2,000
4740 - Program Costs	0	0	0	135,180	45,482	135,180
4805 - R&M Office Equipment	0	0	400	400	0	400
4822 - R&M Town Office Building	0	0	500	500	0	500
4860 - R&M Motor Vehicles	0	0	0	2,000	0	2,000
4883 - Gasoline	0	0	0	10,800	0	15,000
4999 - Other Contractual Expenditures	0	0	1,000	1,000	0	500
<b>Total Contractual and Equipment</b>	<b>4,614</b>	<b>6,189</b>	<b>11,921</b>	<b>168,131</b>	<b>50,121</b>	<b>169,567</b>
<b>Total Expenditures Before Benefits</b>	<b>79,775</b>	<b>73,717</b>	<b>92,401</b>	<b>295,563</b>	<b>157,344</b>	<b>295,797</b>
8010 - Employee Retirement System	0	0	0	0	0	15,976
8015 - MTA Payroll Tax	0	0	0	0	0	429
8020 - Social Security Contribution	0	0	0	0	0	9,657
8060 - Disability Insurance	0	0	0	0	0	39
8070 - Life Insurance	0	0	0	0	0	192
8080 - Health Insurance	0	0	0	0	0	19,248
8090 - Dental Insurance	0	0	0	0	0	1,950
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,491</b>

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# 2013 Town of Brookhaven Adopted Budget

Division: **A8891: Senior's Mastic Bch Nutrition**

<b>Object</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted Budget</b>	<b>2012 Revised Budget</b>	<b>2012 YTD Actual</b>	<b>2013 Adopted Budget</b>
<b>Total Expenditures with Benefits</b>	<b>79,775</b>	<b>73,717</b>	<b>92,401</b>	<b>295,563</b>	<b>157,344</b>	<b>343,288</b>
<b>Operating Surplus/(Deficit)</b>	<b>16,430</b>	<b>18,672</b>	<b>-9,261</b>	<b>-751</b>	<b>-1,661</b>	<b>-30,476</b>
<b>Surplus/Deficit with Debt Service</b>	<b>16,430</b>	<b>18,672</b>	<b>-9,261</b>	<b>-751</b>	<b>-1,661</b>	<b>-30,476</b>
<b>Net Surplus/(Deficit)</b>	<b>16,430</b>	<b>18,672</b>	<b>-9,261</b>	<b>-751</b>	<b>-1,661</b>	<b>-30,476</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
SENIOR'S MASTIC BEACH NUTRITION - A8891**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Senior Citizen Aide II	12	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>1</b>	<b>1</b>	<b>0</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Senior Citizen Aide II		0	0	0
Minibus Driver		2	4	2
<b>Sub-Total Part Time</b>		<b>2</b>	<b>4</b>	<b>2</b>
<b>Total Staff Count - Part Time</b>		<b>2</b>	<b>4</b>	<b>2</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8892: Senior's North Shore Nutrition

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32705 - Gifts & Donations	0	0	0	0	0	30,000
34349 - Nutrition Program - Shoreham	69,187	77,723	83,140	390,798	250,931	390,798
<b>Total Departmental Revenues</b>	<b>69,187</b>	<b>77,723</b>	<b>83,140</b>	<b>390,798</b>	<b>250,931</b>	<b>420,798</b>
<b>Total Revenues</b>	<b>69,187</b>	<b>77,723</b>	<b>83,140</b>	<b>390,798</b>	<b>250,931</b>	<b>420,798</b>
1510 - F/T White Collar Employees	39,701	40,426	40,438	41,218	37,255	41,218
1550 - Overtime	0	0	160	400	400	0
1570 - Longevity Pay	290	0	0	0	0	650
1810 - Part Time Employees	36,446	34,081	41,036	80,789	64,791	82,678
<b>Total Employee Compensation</b>	<b>76,436</b>	<b>74,506</b>	<b>81,634</b>	<b>122,407</b>	<b>102,445</b>	<b>124,547</b>
4105 - Office Supplies	0	347	0	2,000	66	1,000
4110 - Computer Supplies	0	0	0	1,000	0	1,000
4120 - Copy Machine Supplies	0	0	200	200	0	200
4130 - Janitorial Supplies	1,404	3,788	3,840	6,625	3,493	5,737
4170 - Small Tools and Equipment	564	1,532	2,000	3,249	1,559	3,249
4199 - Other Materials & Supply	270	1,000	1,000	6,000	406	6,000
4295 - Maintenance Lieu of Rent	550	850	650	2,900	300	3,000
4325 - Insurance Other Policies	0	0	0	8,000	0	8,000
4740 - Program Costs	0	0	0	179,357	83,500	179,357
4805 - R&M Office Equipment	0	0	0	2,500	0	2,500
4822 - R&M Town Office Building	0	0	0	2,500	0	2,500
4860 - R&M Motor Vehicles	0	0	0	8,000	104	8,000
4883 - Gasoline	0	0	0	43,200	0	15,000
4999 - Other Contractual Expenditures	0	0	0	3,000	0	3,000
<b>Total Contractual and Equipment</b>	<b>2,788</b>	<b>7,518</b>	<b>7,690</b>	<b>268,530</b>	<b>89,428</b>	<b>238,543</b>
<b>Total Expenditures Before Benefits</b>	<b>79,225</b>	<b>82,024</b>	<b>89,324</b>	<b>390,937</b>	<b>191,873</b>	<b>363,090</b>
8010 - Employee Retirement System	0	0	0	0	0	12,859
8015 - MTA Payroll Tax	0	0	0	0	0	423
8020 - Social Security Contribution	0	0	0	0	0	9,528
8060 - Disability Insurance	0	0	0	0	0	39
8070 - Life Insurance	0	0	0	0	0	192
8080 - Health Insurance	0	0	0	0	0	19,248
8090 - Dental Insurance	0	0	0	0	0	1,950
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,239</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A8892: Senior's North Shore Nutrition

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Total Expenditures with Benefits	79,225	82,024	89,324	390,937	191,873	407,329
Operating Surplus/(Deficit)	-10,038	-4,301	-6,184	-140	59,058	13,469
Surplus/Deficit with Debt Service	-10,038	-4,301	-6,184	-140	59,058	13,469
Net Surplus/(Deficit)	-10,038	-4,301	-6,184	-140	59,058	13,469

**2013 BUDGET  
SCHEDULE OF POSITIONS  
SENIOR'S SHOREHAM NUTRITION - A8892**

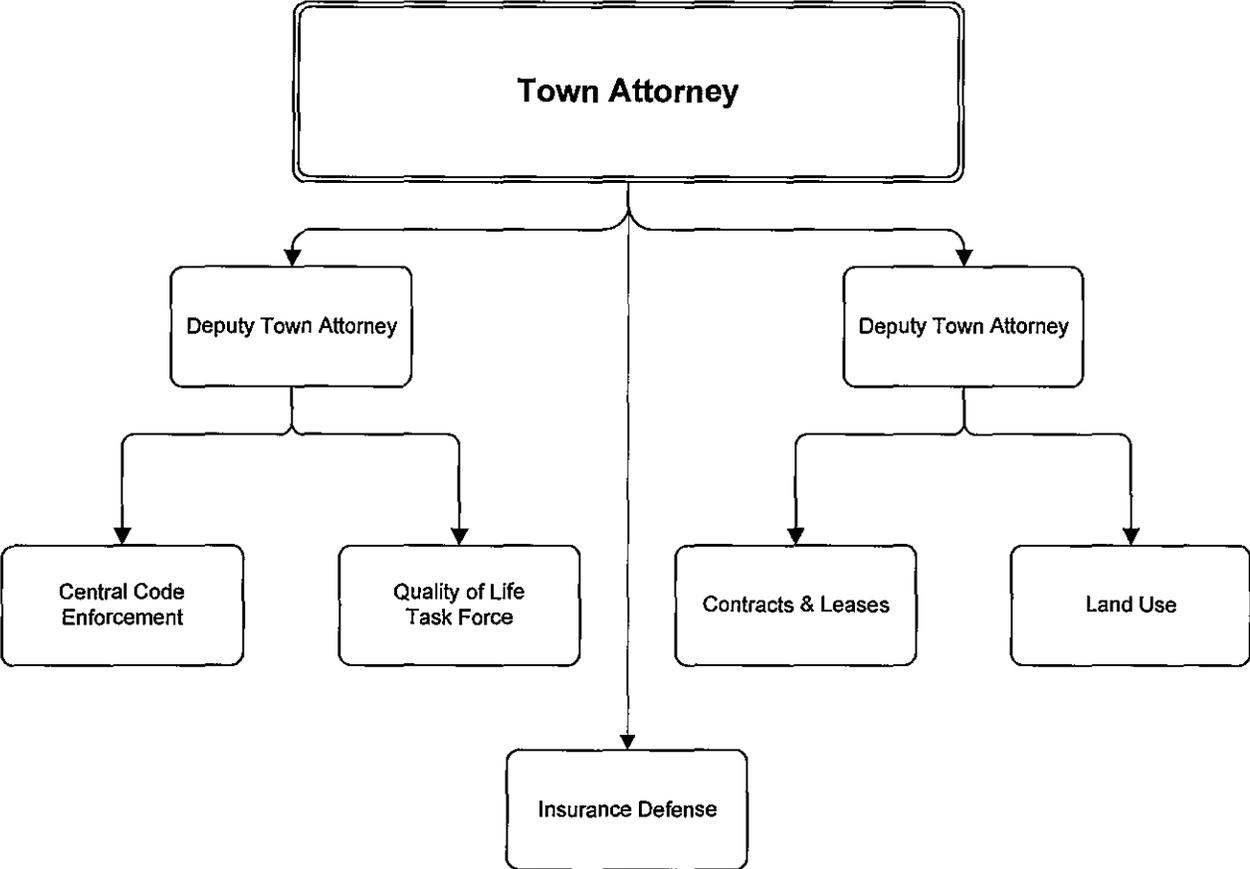
<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Senior Citizen Aide II	12	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>1</b>	<b>1</b>	<b>0</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Food Service Worker		1	1	0
Minibus Driver		1	3	2
<b>Sub-Total Part Time</b>		<b>2</b>	<b>4</b>	<b>2</b>
<b>Total Staff Count - Part Time</b>		<b>2</b>	<b>4</b>	<b>2</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# DEPARTMENT OF LAW



# DEPARTMENT OF LAW

## **Mission Statement:**

The Department of Law provides legal counsel to all government entities within the Town of Brookhaven. The Department also efficiently and effectively enforces the Brookhaven Town Code to aid in protecting the health, safety, and welfare of the residents of the Town of Brookhaven.

## **Department Description**

The Department of Law acts as general in-house legal counsel to all government entities within the Town of Brookhaven, through providing legal advice, defending lawsuits and prosecuting violations of the Town Code. The Department is divided into four divisions:

Land Use assists the Town in acquiring open space and conducting the transactions involved in the process. The Division defends the Town against all land and zoning litigation.

General Code Enforcement houses the Quality of Life Task Force and investigates and prosecutes violations of the Town Code.

Contracts & Leases negotiates, drafts, and enforces all contractual relationships with the Town.

Insurance Defense processes, adjusts and defends all non-land use claims against the Town of Brookhaven, as well as prepares legal papers, conducts depositions and attends court appearances to protect the interests of the Town.

## **Department Accomplishments for 2012**

- Quality of Life Task Force: The Law Department responded to 2,636 complaints and disposed of 3,938 Town violation cases in the Brookhaven Quality of Life Court, resulting in countless illegal multi-family dwellings being returned to one family homes, termination of illegal businesses and the clean up and removal of hundreds of thousands of pounds of litter and debris, as well as \$566,050.00 in levied fines, \$386,115.00 in collected fines; and \$47,014.02 in judgments collected for unpaid fines; In the past 3 years, fines levied have by increased 339.4%. Coordinated efforts with various outside agencies, including the Department of Waste Management, which removed hundreds of thousands of pounds of garbage and debris from derelict properties; and removed over 6,000 illegal signs from telephone pole and stakes on Brookhaven roadways.
- Collected \$62,127.85 for reimbursements of expenses for Building Board and Secures, \$24,299.27 for reimbursements of expenses for Waste Management property clean-ups; \$11,953.25 in returned checks and unpaid fees for various Town Departments; \$2,230.30 in Highway eviction clean-ups; and \$19,332.69 for damages to Town vehicles and property.
- Launched the Online Rental Accessory Apartment Permits and Registration Access.

- Amended various sections of the Brookhaven Town Code to better serve the citizens of the Town of Brookhaven, including:
  - Chapter 13 regarding penalties for speeding on the Peconic Bay;
  - Chapter 22 for use of the dock in Cherry Grove Public Dock District;
  - Chapter 36 for Peddlers licenses;
  - Chapter 45 to impose greater liability on individuals who litter public property;
  - Chapter 57A to add an amortization clause and re-organize the code to require site plan approval for all signs;
  - Chapter 67 to give the Town the ability to medallion taxi cabs and businesses;
  - Chapter 82-7 to preserve the aesthetic integrity of our residential neighborhoods, prevent neighborhood blight, protect residential property values, and encourage residential property maintenance;
  - Chapters 85-1 and 85-308 to permit non-motorized recreational activities in L-1 areas;
  - Chapters 85-1 and 85-227 adding permitted uses and definitions to the J Business category; Chapter 85-18 to permit the use of a fast track application for solar panel installations;
  - Chapter 85-372 to permit the total reconstruction of nonconforming one and two family dwellings and uses and limit the reconstruction of all other buildings structures and uses to not more than 50% of the total reconstruction costs exclusive of foundations;
- Assisted the Town in the preparation and adoption of Cedar Pines Senior Care Change of Zone, Portion Road Land Use Plan Phase II, Draft Route 25A Land Use Plan and DGEIS, and many more planning projects, change of zones, and other land use matters;
- Processed 1,078 Freedom of Information Requests;
- Prepared and/or negotiated numerous contracts, leases and inter-municipal Agreements for the Town.
- Retained 28 new personal injury cases that previously would have gone to outside counsel, successfully defended 71 personal injury claims and 15 property damage claims brought against the Town. At the year end 2008, there were 131 cases with outside counsel. At the end of first half of 2012, there are 58 cases with outside counsel.
- Workers Compensation/Insurance: Initiated tax adjustments for workers compensation payments at the time the employee is paid, ending the need for the Town to revise the W2 and allowing the Town and employee to realize a tax savings; completed a total review and revision of insurance certificates for vendors providing snow plowing services; made use of return to work on light duty for workers compensation claims; placed a workers compensation cash flow policy to replace the excess policy, providing more protection at a much lower premium; instituted workers compensation loss time tracking system in both the Town and Highway Departments;
- Defending actions brought against the Town;
- Completed six open space closings, three closings for Highway drainage purposes, and one conservation easement closing.

## **Department Goals for 2013**

### **Code Enforcement/Quality of Life**

1. Continue working with the Supervisor's office to increase the presence of the Quality of Life Task Force, including but not limited to conducting "sweeps" with respect to certain problematic codes, such as signs and unregistered vehicles;
2. Continue to evaluate and redraft the Town Code to support enforcement efforts and the ever changing needs of the citizens of the Town of Brookhaven;
3. Continue to increase investigations, terminate illegal business; rid the Town of the scourge of illegal signs, and continue the Law Department's consistent, but fair and equal, enforcement of Town Codes;
4. Continue to successfully prosecute violations of Town Code; and
5. Work in conjunction with the Fire Marshal to actively enforce Chapter 30.

### **Insurance Defense**

1. Continue to handle more claims defense in-house to significantly reduce administration expenses and outside counsel fees;
2. Continue to review and monitor files so that an appropriate settlement can be made, thereby reducing overall costs;
3. Confer with other Town Departments to review recurrent liability risks to establish a program to reduce liability claims; and
4. Continue to reduce and close the number of workers compensation claims now handled by Arrowpoint and Travelers.

### **Land Use**

1. Work with the Planning Department to move forward projects which are in conformance with our land use plans, to the benefit of the community;
2. Defend any actions brought against the Town, the Planning Board, and the Board of Zoning Appeals and resolve them in the best interest of the community under the law;
3. Work with the Planning Department and the Town board to develop, and if necessary change, the Code to the betterment of the community;
4. Work with the Planning Department to move major projects forward, including the Ronkonkoma Hub Transit-Oriented Development.

### **Miscellaneous**

1. Develop and implement administrative and legal charge back mechanism for services provided to eleven ambulance districts, six erosion control districts, three sewer districts, two dock districts, and two park districts;
2. Assist the Department of Housing in complying with the Federal Fair Housing Act and develop best practices;
3. Revise some forms available online to more fully conform to procedures in place at the Town;
4. Establish an appellate procedure for the Parking Violations Bureau.

# 2013 Town of Brookhaven Adopted Budget

Division: A1420: Department of Law

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
30956 - Reimbursement of Filing Fees	50	4,575	0	0	7,340	4,575
31265 - Law Department Filing Fee	274	1,051	2,500	2,500	578	2,500
32500 - Easements	0	30	0	0	70	30
32621 - Fines	585,055	604,093	600,000	600,000	646,340	294,093
32681 - Court Settlements	70,206	853,055	75,000	75,000	70,875	75,000
<b>Total Departmental Revenues</b>	<b>655,586</b>	<b>1,462,804</b>	<b>677,500</b>	<b>677,500</b>	<b>725,203</b>	<b>376,198</b>
<b>Total Revenues</b>	<b>655,586</b>	<b>1,462,804</b>	<b>677,500</b>	<b>677,500</b>	<b>725,203</b>	<b>376,198</b>
1310 - Management Employees	1,277,071	1,279,739	1,315,186	1,289,998	1,168,377	1,325,036
1510 - F/T White Collar Employees	1,341,470	1,091,658	1,143,331	1,126,701	1,020,104	1,101,258
1550 - Overtime	100,789	95,298	100,000	99,783	95,015	90,000
1555 - Banked Over Time	0	0	0	375	375	0
1570 - Longevity Pay	15,773	0	0	1,300	1,300	13,350
1585 - Health Ins Buy Back	0	0	0	47,809	0	55,231
1810 - Part Time Employees	118,686	114,932	126,927	114,122	89,384	83,200
1815 - Seasonal Employees	5,144	6,425	7,000	4,073	4,073	0
<b>Total Employee Compensation</b>	<b>2,858,933</b>	<b>2,588,052</b>	<b>2,692,443</b>	<b>2,684,160</b>	<b>2,378,628</b>	<b>2,668,074</b>
4105 - Office Supplies	10,515	9,866	10,800	9,767	8,489	9,866
4195 - Postage	3,000	3,730	2,500	4,250	3,670	3,700
4199 - Other Materials & Supply	3,421	9,592	3,750	3,750	2,003	3,750
4360 - Professional Dues	1,075	1,875	2,250	1,875	1,500	1,900
4550 - Printing Expenditures	1,909	1,771	2,500	2,772	1,939	2,500
4575 - Educational Expenditures	4,632	4,185	5,000	4,186	3,909	5,000
4602 - Legal Services	608,712	521,512	600,000	600,000	311,428	521,512
4626 - Process Servers	4,245	1,686	5,000	5,000	1,015	1,686
4652 - Labor Consultants	176,663	148,000	150,000	150,000	142,021	148,000
4699 - Other Professional Service	237,958	78,600	175,000	172,250	83,648	78,600
4705 - Mileage Reimbursement	71	0	0	0	0	0
4720 - Reimbursement Notary Fees	240	120	240	240	60	120
4805 - R&M Office Equipment	295	0	1,000	0	0	0
4922 - Books & Publications	49,876	33,457	65,500	55,450	29,672	33,457
4975 - Tickets / Summons / Fines	0	150	0	100	100	0
<b>Total Contractual and Equipment</b>	<b>1,102,610</b>	<b>814,545</b>	<b>1,023,540</b>	<b>1,009,640</b>	<b>589,454</b>	<b>810,091</b>
<b>Total Expenditures Before Benefits</b>	<b>3,961,543</b>	<b>3,402,597</b>	<b>3,715,983</b>	<b>3,693,800</b>	<b>2,968,082</b>	<b>3,478,165</b>
8010 - Employee Retirement System	0	0	0	0	0	402,332
8015 - MTA Payroll Tax	0	0	0	0	0	8,784
8020 - Social Security Contribution	0	0	0	0	0	197,163

# 2013 Town of Brookhaven Adopted Budget

Division: A1420: Department of Law

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8060 - Disability Insurance	0	0	0	0	0	1,365
8070 - Life Insurance	0	0	0	0	0	6,720
8080 - Health Insurance	0	0	0	0	0	465,674
8090 - Dental Insurance	0	0	0	0	0	68,250
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,288</b>
<b>Total Expenditures with Benefits</b>	<b>3,961,543</b>	<b>3,402,597</b>	<b>3,715,983</b>	<b>3,693,800</b>	<b>2,968,082</b>	<b>4,628,453</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,305,957</b>	<b>-1,939,793</b>	<b>-3,038,483</b>	<b>-3,016,300</b>	<b>-2,242,879</b>	<b>-4,252,255</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,305,957</b>	<b>-1,939,793</b>	<b>-3,038,483</b>	<b>-3,016,300</b>	<b>-2,242,879</b>	<b>-4,252,255</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,305,957</b>	<b>-1,939,793</b>	<b>-3,038,483</b>	<b>-3,016,300</b>	<b>-2,242,879</b>	<b>-4,252,255</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**DEPARTMENT OF LAW - A1420**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Principal Town Investigator	27	1	1	0
Senior Town Investigator	26	0	2	2
Principal Legal Secretary	23	2	2	0
Town Investigator	24	7	5	(2)
Legal Secretary	16	5	3	(2)
Senior Legal Secretary	20	0	1	1
Senior Clerk Typist	14	2	2	0
Clerk Typist	10	3	2	(1)
Community Service Aide	10	1	1	0
<b>Sub-Total White</b>		<b>21</b>	<b>19</b>	<b>(2)</b>
Town Attorney		1	1	0
Chief Deputy Town Attorney		1	1	0
Deputy Town Attorney		1	1	0
Senior Assistant Town Attorney		1	1	0
Assistant Town Attorney		6	7	1
Chief Town Investigator		1	1	0
Insurance Manager		1	1	0
Executive Assistant		1	1	0
Secretary to Town Attorney		1	1	0
Assistant Town Attorney (PART TIME)		4	2	(2)
<b>Sub-Total Mgmt.</b>		<b>18</b>	<b>17</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>39</b>	<b>36</b>	<b>(3)</b>

(defunded)

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Sanitation Inspector		8	5	(3)
Student Intern II		1	0	(1)
<b>Sub-Total White</b>		<b>9</b>	<b>5</b>	<b>(4)</b>
<b>Total Staff Count - Part Time</b>		<b>9</b>	<b>5</b>	<b>(4)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A1930: Judgments and Claims

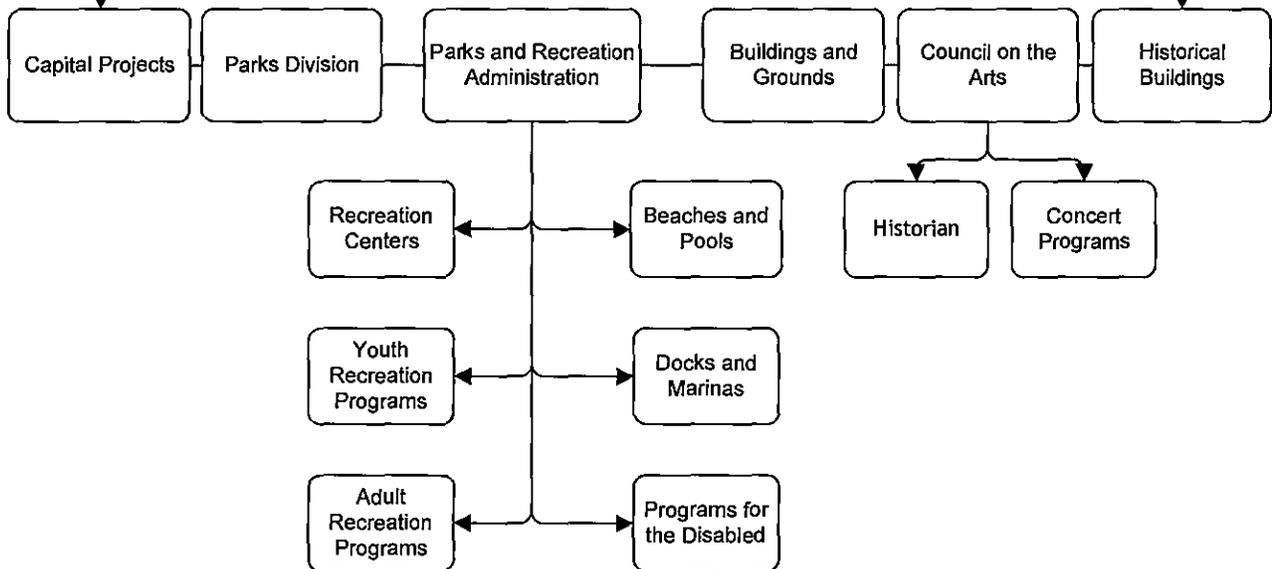
Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4970 - Judgements & Claims	0	2,153,252	0	51,607	51,607	500,000
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>2,153,252</b>	<b>0</b>	<b>51,607</b>	<b>51,607</b>	<b>500,000</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>2,153,252</b>	<b>0</b>	<b>51,607</b>	<b>51,607</b>	<b>500,000</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>2,153,252</b>	<b>0</b>	<b>51,607</b>	<b>51,607</b>	<b>500,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>-2,153,252</b>	<b>0</b>	<b>-51,607</b>	<b>-51,607</b>	<b>-500,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>0</b>	<b>-2,153,252</b>	<b>0</b>	<b>-51,607</b>	<b>-51,607</b>	<b>-500,000</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>-2,153,252</b>	<b>0</b>	<b>-51,607</b>	<b>-51,607</b>	<b>-500,000</b>

# DEPARTMENT OF PARKS, SPORTS & RECREATION AND CULTURAL RESOURCES



Commissioner of Parks

Deputy Commissioner



# DEPARTMENT OF PARKS, SPORTS & RECREATION

## **Mission Statement:**

The Department of Parks, Sports, and Recreation's mission is to provide year-round amenities, services and varied athletic and recreation programs to all residents of the Town of Brookhaven. The Parks Department strives to provide the very best that Brookhaven and Long Island has to offer and to enhance the quality of life of our residents.

## **Department Description**

The Department of Parks, Recreation, Sports, & Cultural Resources is responsible for maintaining over 170 athletic complexes, beaches, pools, marinas, boat ramps, recreation centers and nutrition centers, and other Town-owned properties and buildings. The Department of Parks also oversees many capital construction projects within the Town, including: park renovations, marina upgrades, restroom facilities, ballfield construction, fencing, playgrounds and historic properties.

The Department also offers recreational opportunities to residents of all ages through summer fun camps, athletic leagues, senior softball leagues, swimming lessons, the annual Longwood Fair and classes at recreation and nutrition centers.

## **Department Accomplishments for 2012**

- Cedar Beach Concession/Bathroom- Completed renovation of existing bathroom and concession stand. Renovation included new interior finishes in bathrooms, new siding, doors, window, landscaping and irrigation.
- Great Gun Beach/Marina Bathroom- Completed exterior and interior renovation. Building is off-grid with a solar powered roof. New well with filtration system.
- Davis Park- Completely rebuilt marina after Hurricane Irene. All new docks and upgraded electric.
- Davis House- Building structurally restored. Exterior 100% complete.
- Mott House- New construction replica of the former Mott House completed.

## **Department Goals for 2013**

1. Continue construction of athletic complex located in Eastport.
2. Start construction on an athletic complex located at Morris Avenue. This includes field renovations, playground renovations and upgrading lighting at this facility.
3. Replace aged and inefficient HVAC systems at various locations within the Town.
4. Evaluate Requests for Proposals for management of the Town's marinas.

# 2013 Town of Brookhaven Adopted Budget

Division: **A1620: Buildings & Grounds**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32411 - Mill Pond Golf Lease	162,080	222,373	180,000	180,000	180,000	212,373
32413 - Rental - Recreation Center	65,858	70,276	66,000	66,000	54,111	66,000
32416 - Rent Income - Medford Complex	16,500	17,700	18,000	18,000	16,500	18,000
32417 - Rental of Ballfields	334,380	371,477	340,000	340,000	335,525	0
32685 - Other General Government Supp	0	56,870	0	0	98,000	0
32701 - Refund prior year expenditures	0	250	0	0	0	0
35899 - Other Grant Revenue	0	0	0	20,000	20,000	0
<b>Total Departmental Revenues</b>	<b>578,818</b>	<b>738,946</b>	<b>604,000</b>	<b>624,000</b>	<b>704,136</b>	<b>296,373</b>
<b>Total Revenues</b>	<b>578,818</b>	<b>738,946</b>	<b>604,000</b>	<b>624,000</b>	<b>704,136</b>	<b>296,373</b>
1310 - Management Employees	56,316	55,129	55,021	55,021	50,706	55,021
1570 - Longevity Pay	550	0	0	0	0	650
<b>Total Employee Compensation</b>	<b>56,866</b>	<b>55,129</b>	<b>55,021</b>	<b>55,021</b>	<b>50,706</b>	<b>55,671</b>
4130 - Janitorial Supplies	20,542	30,000	28,250	28,250	24,849	28,250
4199 - Other Materials & Supply	14,694	20,000	19,000	19,000	4,962	19,000
4220 - Electricity & Natural Gas	2,597,827	2,050,996	0	0	0	0
4225 - Liquid Propane Gas	87,812	89,722	0	0	0	0
4230 - Home Heating Oil	199,532	252,160	0	0	0	0
4235 - Water	189,510	191,324	0	0	-435	0
4822 - R&M Town Office Building	337,720	681,644	660,000	629,535	443,693	647,273
4824 - R&M Highway Facilities	9,877	15,405	14,000	5,665	5,665	14,000
4825 - R&M Historic Structures	0	0	0	20,000	20,000	0
4826 - R&M Parking Lots	29,033	15,674	28,000	29,000	14,415	28,000
4834 - R&M HVAC Systems	24,791	35,404	57,000	47,000	20,469	50,000
4836 - R&M Burners	87,697	58,322	70,000	58,322	40,696	70,000
4840 - R&M Cleaning Services	163,211	153,309	162,270	162,270	132,970	162,264
4844 - R&M Rubbish Removal	18,111	4,468	5,000	4,468	2,229	4,468
<b>Total Contractual and Equipment</b>	<b>3,780,357</b>	<b>3,598,428</b>	<b>1,043,520</b>	<b>1,003,510</b>	<b>709,512</b>	<b>1,023,255</b>
<b>Total Expenditures Before Benefits</b>	<b>3,837,222</b>	<b>3,653,557</b>	<b>1,098,541</b>	<b>1,058,531</b>	<b>760,218</b>	<b>1,078,926</b>
8010 - Employee Retirement System	0	0	0	0	0	8,462
8015 - MTA Payroll Tax	0	0	0	0	0	189
8020 - Social Security Contribution	0	0	0	0	0	4,259
8060 - Disability Insurance	0	0	0	0	0	39
8070 - Life Insurance	0	0	0	0	0	192
8080 - Health Insurance	0	0	0	0	0	19,248

# 2013 Town of Brookhaven Adopted Budget

Division: A1620: Buildings & Grounds

<b>Object</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted Budget</b>	<b>2012 Revised Budget</b>	<b>2012 YTD Actual</b>	<b>2013 Adopted Budget</b>
8090 - Dental Insurance	0	0	0	0	0	1,950
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,339</b>
<b>Total Expenditures with Benefits</b>	<b>3,837,222</b>	<b>3,653,557</b>	<b>1,098,541</b>	<b>1,058,531</b>	<b>760,218</b>	<b>1,113,265</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,258,405</b>	<b>-2,914,611</b>	<b>-494,541</b>	<b>-434,531</b>	<b>-56,082</b>	<b>-816,892</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,258,405</b>	<b>-2,914,611</b>	<b>-494,541</b>	<b>-434,531</b>	<b>-56,082</b>	<b>-816,892</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,258,405</b>	<b>-2,914,611</b>	<b>-494,541</b>	<b>-434,531</b>	<b>-56,082</b>	<b>-816,892</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
BUILDING & GROUNDS DIVISION - A1620**

Full Time	A	B	B-A
Position Title	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Executive Assistant	1	1	0
<b>Sub-Total Mgmt.</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7010: Council On The Arts

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32005 - Longwood Fair	7,521	6,777	15,000	15,000	0	0
<b>Total Departmental Revenues</b>	<b>7,521</b>	<b>6,777</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>7,521</b>	<b>6,777</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
4151 - Longwood Estate Supplies	2,150	6,067	6,800	6,067	1,498	6,000
4790 - Town Fair Expenditures	19,365	18,668	20,000	18,668	16,815	0
<b>Total Contractual and Equipment</b>	<b>21,515</b>	<b>24,734</b>	<b>26,800</b>	<b>24,735</b>	<b>18,313</b>	<b>6,000</b>
<b>Total Expenditures Before Benefits</b>	<b>21,515</b>	<b>24,734</b>	<b>26,800</b>	<b>24,735</b>	<b>18,313</b>	<b>6,000</b>
<b>Total Expenditures with Benefits</b>	<b>21,515</b>	<b>24,734</b>	<b>26,800</b>	<b>24,735</b>	<b>18,313</b>	<b>6,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>-13,994</b>	<b>-17,957</b>	<b>-11,800</b>	<b>-9,735</b>	<b>-18,313</b>	<b>-6,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-13,994</b>	<b>-17,957</b>	<b>-11,800</b>	<b>-9,735</b>	<b>-18,313</b>	<b>-6,000</b>
<b>Net Surplus/(Deficit)</b>	<b>-13,994</b>	<b>-17,957</b>	<b>-11,800</b>	<b>-9,735</b>	<b>-18,313</b>	<b>-6,000</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A7020: Parks & Recreation Admin

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1310 - Management Employees	328,160	274,107	231,462	231,462	213,010	235,269
1510 - F/T White Collar Employees	481,329	463,189	306,923	296,925	245,730	305,706
1550 - Overtime	11,573	15,422	11,000	21,702	21,702	9,000
1570 - Longevity Pay	5,202	0	0	0	0	5,200
1585 - Health Ins Buy Back	0	0	0	11,583	0	13,255
1810 - Part Time Employees	42,898	41,329	43,076	33,076	25,419	36,292
<b>Total Employee Compensation</b>	<b>869,161</b>	<b>794,047</b>	<b>592,461</b>	<b>594,747</b>	<b>505,860</b>	<b>604,722</b>
4105 - Office Supplies	8,083	5,933	6,000	5,933	5,503	5,935
4175 - Recreation Equipment	1,990	2,000	2,000	1,300	155	2,000
4199 - Other Materials & Supply	573	209	500	209	127	420
4350 - Membership Dues	452	0	0	0	0	0
4510 - Advertising	0	1,500	1,500	1,500	1,330	1,500
4550 - Printing Expenditures	13,392	4,863	7,000	7,000	4,464	4,000
4575 - Educational Expenditures	3,180	2,240	500	1,455	650	500
4805 - R&M Office Equipment	0	241	500	500	418	500
4922 - Books & Publications	0	25	45	45	26	25
<b>Total Contractual and Equipment</b>	<b>27,670</b>	<b>17,011</b>	<b>18,045</b>	<b>17,942</b>	<b>12,672</b>	<b>14,880</b>
<b>Total Expenditures Before Benefits</b>	<b>896,832</b>	<b>811,058</b>	<b>610,506</b>	<b>612,689</b>	<b>518,533</b>	<b>619,602</b>
8010 - Employee Retirement System	0	0	0	0	0	86,689
8015 - MTA Payroll Tax	0	0	0	0	0	2,055
8020 - Social Security Contribution	0	0	0	0	0	46,262
8060 - Disability Insurance	0	0	0	0	0	351
8070 - Life Insurance	0	0	0	0	0	1,728
8080 - Health Insurance	0	0	0	0	0	103,335
8090 - Dental Insurance	0	0	0	0	0	17,550
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,970</b>
<b>Total Expenditures with Benefits</b>	<b>896,832</b>	<b>811,058</b>	<b>610,506</b>	<b>612,689</b>	<b>518,533</b>	<b>877,572</b>
<b>Operating Surplus/(Deficit)</b>	<b>-896,832</b>	<b>-811,058</b>	<b>-610,506</b>	<b>-612,689</b>	<b>-518,533</b>	<b>-877,572</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-896,832</b>	<b>-811,058</b>	<b>-610,506</b>	<b>-612,689</b>	<b>-518,533</b>	<b>-877,572</b>
<b>Net Surplus/(Deficit)</b>	<b>-896,832</b>	<b>-811,058</b>	<b>-610,506</b>	<b>-612,689</b>	<b>-518,533</b>	<b>-877,572</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PARKS, RECREATION & SPORTS & CULTURAL RESOURCES  
ADMINISTRATION - A7020**

<b>Full Time</b>		<b>2012 Adopted</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>Budget Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Administrative Assistant	24	1	1	0
Principal Account Clerk	21	1	1	0
Recreation Leader	22	1	1	0
Senior Clerk Typist	14	1	0	(1)
Clerk Typist	10	1	2	1
Recreation Aide	8	1	1	0
<b>Sub-Total White</b>		<b>6</b>	<b>6</b>	<b>0</b>
Town Commissioner		1	1	0
Superintendent of Recreation II		1	1	0
Secretary		1	1	0
<b>Sub-Total Mgmt.</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>9</b>	<b>9</b>	<b>0</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		3	1	(2)
Recreation Specialist		1	1	0
<b>Sub-Total Part Time</b>		<b>4</b>	<b>2</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>		<b>4</b>	<b>2</b>	<b>(4)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7110: Parks Division

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32001 - Park Charges	0	0	625,000	625,000	686,406	325,000
32003 - Car Shows	10,175	12,245	10,200	10,200	3,875	0
32415 - Showmobile Income	16,814	16,851	21,000	21,000	8,575	18,000
32417 - Rental of Ballfields	0	0	0	0	0	380,000
32420 - Gazebo Rentals	5,480	10,215	5,000	5,000	8,114	16,000
32799 - Miscellaneous	525	4,061	0	0	790	0
32801 - Interfund Revenues	151,159	1,117,661	0	0	0	0
<b>Total Departmental Revenues</b>	<b>184,153</b>	<b>1,161,033</b>	<b>661,200</b>	<b>661,200</b>	<b>707,760</b>	<b>739,000</b>
<b>Total Revenues</b>	<b>184,153</b>	<b>1,161,033</b>	<b>661,200</b>	<b>661,200</b>	<b>707,760</b>	<b>739,000</b>
1310 - Management Employees	205,565	199,787	199,698	137,978	132,092	101,608
1510 - F/T White Collar Employees	155,002	164,952	341,702	341,702	307,364	352,646
1520 - F/T Blue Collar Employees	5,721,583	5,720,873	5,996,995	5,785,615	5,320,538	5,850,795
1550 - Overtime	1,242,895	1,108,528	797,000	1,036,309	1,021,217	797,000
1555 - Banked Over Time	108,008	113,109	100,000	124,487	124,487	0
1560 - Out of Title	217,453	337,237	168,750	268,171	268,171	168,750
1570 - Longevity Pay	51,673	3,146	0	7,100	7,100	59,117
1585 - Health Ins Buy Back	0	0	0	93,446	0	106,559
1810 - Part Time Employees	188,334	186,809	164,143	164,143	150,315	13,030
1815 - Seasonal Employees	22,374	19,656	22,000	20,000	18,930	18,656
<b>Total Employee Compensation</b>	<b>7,912,888</b>	<b>7,854,095</b>	<b>7,790,288</b>	<b>7,978,951</b>	<b>7,350,212</b>	<b>7,468,160</b>
4105 - Office Supplies	2,059	2,000	2,000	2,000	1,699	2,000
4130 - Janitorial Supplies	13,400	13,366	13,400	13,366	2,871	13,366
4135 - Landscaping Materials	44,207	43,000	45,000	43,000	41,811	45,000
4170 - Small Tools and Equipment	33,324	30,903	30,000	29,500	26,006	30,000
4180 - Uniforms	23,813	30,017	23,750	28,500	28,500	28,500
4199 - Other Materials & Supply	65,534	62,000	60,000	58,290	55,280	60,000
4575 - Educational Expenditures	0	0	0	210	210	210
4699 - Other Professional Service	0	0	0	0	0	30,000
4818 - R&M Marine Equipment	0	0	56,000	56,000	45,133	56,000
4820 - R&M Recreation Equipment	11,390	15,000	15,000	13,000	11,569	13,000
4822 - R&M Town Office Building	284,151	307,562	272,000	299,516	242,986	318,923
4828 - R&M Lighting Systems	67,766	71,465	60,000	50,000	40,350	60,000
4844 - R&M Rubbish Removal	115,485	108,000	105,000	104,468	83,161	108,000
4861 - R&M Heavy Equipment	0	0	0	15,000	14,861	15,000
4862 - R&M Hand Mowers	0	0	8,000	7,450	4,836	8,000
4863 - R&M Riding Mowers	0	899	60,000	56,539	44,334	60,000
4871 - Repairs Auto Glass	0	0	0	295	295	2,500
4880 - Parts Motor Vehicles	0	0	0	5,000	3,078	5,000

# 2013 Town of Brookhaven Adopted Budget

Division: A7110: Parks Division

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4881 - Parts for Heavy Equipment	0	0	0	17,079	11,685	10,000
4886 - Lubricating Oil	0	0	0	2,587	2,587	5,000
4899 - Other R&M Expenditures	11,110	13,250	14,250	13,250	11,504	13,250
4939 - Fireworks	23,500	0	0	0	0	0
4975 - Tickets / Summons / Fines	0	475	0	450	450	400
4999 - Other Contractual Expenditures	5,735	9,139	7,200	7,200	6,857	7,200
5950 - Town Public Emergencies	0	259,034	0	609,235	522,200	0
<b>Total Contractual and Equipment</b>	<b>701,473</b>	<b>966,110</b>	<b>771,600</b>	<b>1,431,935</b>	<b>1,202,263</b>	<b>891,349</b>
<b>Total Expenditures Before Benefits</b>	<b>8,614,361</b>	<b>8,820,206</b>	<b>8,561,888</b>	<b>9,410,886</b>	<b>8,552,475</b>	<b>8,359,509</b>
8010 - Employee Retirement System	0	0	0	0	0	1,149,196
8015 - MTA Payroll Tax	0	0	0	0	0	25,387
8020 - Social Security Contribution	0	0	0	0	0	571,192
8060 - Disability Insurance	0	0	0	0	0	4,287
8070 - Life Insurance	0	0	0	0	0	21,104
8080 - Health Insurance	0	0	0	0	0	1,580,057
8090 - Dental Insurance	0	0	0	0	0	214,338
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,565,559</b>
<b>Total Expenditures with Benefits</b>	<b>8,614,361</b>	<b>8,820,206</b>	<b>8,561,888</b>	<b>9,410,886</b>	<b>8,552,475</b>	<b>11,925,068</b>
<b>Operating Surplus/(Deficit)</b>	<b>-8,430,209</b>	<b>-7,659,172</b>	<b>-7,900,688</b>	<b>-8,749,686</b>	<b>-7,844,716</b>	<b>-11,186,068</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-8,430,209</b>	<b>-7,659,172</b>	<b>-7,900,688</b>	<b>-8,749,686</b>	<b>-7,844,716</b>	<b>-11,186,068</b>
<b>Net Surplus/(Deficit)</b>	<b>-8,430,209</b>	<b>-7,659,172</b>	<b>-7,900,688</b>	<b>-8,749,686</b>	<b>-7,844,716</b>	<b>-11,186,068</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PARKS & MAINTENANCE - A7110**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Senior Accountant	29	1	1	0
Building Project Coordinator	26	1	1	0
Principal Clerk	18	1	1	0
Senior Account Clerk Typist	18	1	1	0
Account Clerk Typist	14	1	1	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>6</b>	<b>6</b>	<b>0</b>
Automotive Mechanic III		1	1	0
Automotive Mechanic IV		1	1	0
Boat Operator		1	1	0
Building Maintenance Supervisor		1	1	0
Construction Equipment Operator		1	1	0
Heavy Equipment Operator		8	8	0
Horticultural Worker II		1	2	1
Laborer		41	35	(6)
Maintenance Mechanic I		15	15	0
Maintenance Mechanic II		10	10	0
Maintenance Mechanic III (Carpenter)		2	2	0
Maintenance Mechanic III (Leadman)		9	8	(1)
Maintenance Mechanic III (non lic. Electrician)		1	1	0
Maintenance Mechanic III (Mason)		0	0	0
Maintenance Mechanic III (Electrician)		3	3	0
Maintenance Mechanic III (Plumber)		2	2	0
Maintenance Mechanic III (non lic.Plumber)		1	1	0
Maintenance Mechanic IV (Leadman)		1	3	2
Park Maintenance Crew Leader (1 vacant)		7	5	(2)
Sign Painter		1	1	0
Town Maintenance Supervisor		1	1	0
Town Park Maintenance Supervisor		3	3	0
<b>Sub-Total Blue</b>		<b>111</b>	<b>105</b>	<b>(6)</b>
Deputy Town Commissioner of Parks		2	1	(1)
Assistant Town Park Supervisor (PART TIME)		1	1	0
<b>Sub-Total Mgmt.</b>		<b>3</b>	<b>2</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>120</b>	<b>113</b>	<b>(7)</b>

(defunded)

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PARKS & MAINTENANCE - A7110**

Part Time	A 2012 Adopted	B 2013 Adopted Budget	B-A Increase/ Decrease from 12
<b>Position Title</b>			
Laborer	12	0	(12)
Park Attendant	1	1	0
<b>Sub-Total Part Time</b>	<b>13</b>	<b>1</b>	<b>(12)</b>
<b>Total Staff Count - Part Time</b>	<b>13</b>	<b>1</b>	<b>(12)</b>

**Notes:**

Maintenance Mechanic I, Maintenance Mechanic II, Parks Maintenance Crew Leader budgeted for partial year.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7140: Recreation Centers

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32002 - Park & Recreation Permits	46,910	45,488	47,110	47,110	43,685	46,000
32012 - Recreation Concessions	44,599	116,309	51,000	51,000	60,405	106,907
32051 - Special Recreation Tee Shirts	2,170	2,888	2,300	2,300	-4,161	2,200
32052 - Adult Softball Fees	15,750	0	0	0	0	0
32053 - Adult/Youth Road Races	2,635	0	3,200	3,200	0	0
32054 - Adult/Child Crafts	55,843	56,104	56,000	56,000	31,320	56,104
32055 - Talent Show	1,202	0	0	0	0	0
32071 - Youth Basketball	0	0	0	0	17,525	0
32074 - Youth Bowling	660	0	0	0	0	0
32076 - Youth Swimming Instructions	4,800	0	0	0	0	0
32085 - Skate Park Fees	0	260	0	0	10	0
32090 - Summer Fun Program	118,696	0	0	0	0	0
32091 - St. Michael's Summer Fun	10,523	0	0	0	0	0
32092 - Kayaking	2,000	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>305,788</b>	<b>221,048</b>	<b>159,610</b>	<b>159,610</b>	<b>148,784</b>	<b>211,211</b>
<b>Total Revenues</b>	<b>305,788</b>	<b>221,048</b>	<b>159,610</b>	<b>159,610</b>	<b>148,784</b>	<b>211,211</b>
1510 - F/T White Collar Employees	232,916	167,970	172,038	172,038	155,141	208,863
1550 - Overtime	4,326	3,771	6,500	8,223	8,223	4,500
1560 - Out of Title	4,751	0	0	0	0	0
1565 - Night Differential	0	1,764	2,371	2,371	410	1,764
1570 - Longevity Pay	2,292	0	0	0	0	1,900
1810 - Part Time Employees	211,071	201,596	206,379	191,379	174,039	160,460
1815 - Seasonal Employees	31,373	20,066	30,000	20,614	20,614	20,000
<b>Total Employee Compensation</b>	<b>486,729</b>	<b>395,168</b>	<b>417,289</b>	<b>394,626</b>	<b>358,426</b>	<b>397,486</b>
4150 - Recreation Supplies	9,417	4,839	7,300	7,300	7,253	7,000
4180 - Uniforms	432	316	420	420	419	420
4199 - Other Materials & Supply	0	172	500	500	338	450
4550 - Printing Expenditures	0	1,125	1,000	1,000	800	1,000
4672 - Instructors and Speakers	32,282	36,169	35,500	35,500	24,865	35,500
4705 - Mileage Reimbursement	24	252	700	252	0	500
<b>Total Contractual and Equipment</b>	<b>42,155</b>	<b>42,873</b>	<b>45,420</b>	<b>44,972</b>	<b>33,675</b>	<b>44,870</b>
<b>Total Expenditures Before Benefits</b>	<b>528,884</b>	<b>438,041</b>	<b>462,709</b>	<b>439,598</b>	<b>392,101</b>	<b>442,356</b>
8010 - Employee Retirement System	0	0	0	0	0	42,814
8015 - MTA Payroll Tax	0	0	0	0	0	1,351
8020 - Social Security Contribution	0	0	0	0	0	30,283
8060 - Disability Insurance	0	0	0	0	0	156

# 2013 Town of Brookhaven Adopted Budget

Division: A7140: Recreation Centers

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8070 - Life Insurance	0	0	0	0	0	768
8080 - Health Insurance	0	0	0	0	0	66,525
8090 - Dental Insurance	0	0	0	0	0	7,800
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,696</b>
<b>Total Expenditures with Benefits</b>	<b>528,884</b>	<b>438,041</b>	<b>462,709</b>	<b>439,598</b>	<b>392,101</b>	<b>592,053</b>
<b>Operating Surplus/(Deficit)</b>	<b>-223,096</b>	<b>-216,993</b>	<b>-303,099</b>	<b>-279,988</b>	<b>-243,317</b>	<b>-380,842</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-223,096</b>	<b>-216,993</b>	<b>-303,099</b>	<b>-279,988</b>	<b>-243,317</b>	<b>-380,842</b>
<b>Net Surplus/(Deficit)</b>	<b>-223,096</b>	<b>-216,993</b>	<b>-303,099</b>	<b>-279,988</b>	<b>-243,317</b>	<b>-380,842</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
RECREATION CENTERS - A7140**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Recreation Leader	22	1	1	0
Recreation Center Manager	20	2	2	0
Recreation Aide	8	0	1	1
<b>Sub-Total White</b>		<b>3</b>	<b>4</b>	<b>1</b>
<b>Total Staff Count - Full Time</b>		<b>3</b>	<b>4</b>	<b>1</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Neighborhood Aide		1	1	0
Recreation Aide		5	2	(3)
Recreation Center Manager		1	1	0
Recreation Specialist		3	1	(2)
Senior Recreation Aide		8	8	0
Driver Messenger		1	1	0
<b>Sub-Total Part Time</b>		<b>19</b>	<b>14</b>	<b>(5)</b>
<b>Total Staff Count - Part Time</b>		<b>19</b>	<b>14</b>	<b>(5)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: **A7180: Beaches & Pool Facilities**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32025 - Beach & Pool	193,811	190,985	185,000	185,000	148,385	96,176
32026 - Mastic Pool	183,642	173,208	315,000	315,000	211,713	220,000
32027 - Lifeguard Certification Fee	0	0	0	6,500	6,146	7,300
32093 - Scuba & Snorkeling	0	0	1,900	1,900	0	0
32410 - Rental Of Real Property	166,733	7,957	56,900	0	0	0
<b>Total Departmental Revenues</b>	<b>544,186</b>	<b>372,149</b>	<b>558,800</b>	<b>508,400</b>	<b>366,244</b>	<b>323,476</b>
<b>Total Revenues</b>	<b>544,186</b>	<b>372,149</b>	<b>558,800</b>	<b>508,400</b>	<b>366,244</b>	<b>323,476</b>
1310 - Management Employees	141,667	108,777	92,756	85,756	80,407	88,104
1510 - F/T White Collar Employees	0	9,407	50,317	50,317	45,635	55,116
1550 - Overtime	407	648	0	0	0	0
1585 - Health Ins Buy Back	0	0	0	15,004	0	17,109
1810 - Part Time Employees	350,258	366,706	295,487	238,487	223,177	267,920
1815 - Seasonal Employees	903,368	897,215	756,127	797,456	797,456	560,346
<b>Total Employee Compensation</b>	<b>1,395,700</b>	<b>1,382,752</b>	<b>1,194,687</b>	<b>1,187,020</b>	<b>1,146,675</b>	<b>988,595</b>
4150 - Recreation Supplies	29,891	28,719	30,000	12,729	12,141	15,000
4180 - Uniforms	11,929	9,439	11,970	11,620	11,381	8,895
4199 - Other Materials & Supply	20,237	23,086	23,700	23,086	19,431	8,737
4385 - Lifeguard Certification Course	0	0	0	4,500	2,990	6,500
4672 - Instructors and Speakers	0	2,877	4,000	2,888	2,415	945
4705 - Mileage Reimbursement	1,376	1,397	1,425	1,398	1,356	1,400
4820 - R&M Recreation Equipment	5,970	3,000	3,000	3,000	2,219	0
4822 - R&M Town Office Building	37,540	43,503	45,500	51,495	38,991	37,171
<b>Total Contractual and Equipment</b>	<b>106,943</b>	<b>112,021</b>	<b>119,595</b>	<b>110,715</b>	<b>90,924</b>	<b>78,648</b>
<b>Total Expenditures Before Benefits</b>	<b>1,502,643</b>	<b>1,494,773</b>	<b>1,314,282</b>	<b>1,297,735</b>	<b>1,237,599</b>	<b>1,067,243</b>
8010 - Employee Retirement System	0	0	0	0	0	98,785
8015 - MTA Payroll Tax	0	0	0	0	0	3,362
8020 - Social Security Contribution	0	0	0	0	0	75,628
8060 - Disability Insurance	0	0	0	0	0	78
8070 - Life Insurance	0	0	0	0	0	384
8090 - Dental Insurance	0	0	0	0	0	3,900
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,137</b>
<b>Total Expenditures with Benefits</b>	<b>1,502,643</b>	<b>1,494,773</b>	<b>1,314,282</b>	<b>1,297,735</b>	<b>1,237,599</b>	<b>1,249,380</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A7180: Beaches & Pool Facilities

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Operating Surplus/(Deficit)	-958,457	-1,122,624	-755,482	-789,335	-871,355	-925,905
Surplus/Deficit with Debt Service	-958,457	-1,122,624	-755,482	-789,335	-871,355	-925,905
Net Surplus/(Deficit)	-958,457	-1,122,624	-755,482	-789,335	-871,355	-925,905

**2013 BUDGET  
SCHEDULE OF POSITIONS  
BEACHES & POOLS - A7180**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Recreation Specialist	20	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
Pool Manager		1	1	0
Chief Lifeguard (P/T Management)		1	1	0
<b>Sub-Total Mgmt.</b>		<b>2</b>	<b>2</b>	<b>0</b>

<b>Total Staff Count - Full Time</b>	<b>3</b>	<b>3</b>	<b>0</b>
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Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		2	2	0
Laborer		2	1	(1)
Lifeguard II		1	1	0
Lifeguard III		3	3	0
Lifeguard IV		3	3	0
Lifeguard V		3	3	0
Maintenance Mechanic II		1	1	0
Park Attendant		3	3	0
Rec Specialist WSI I		3	1	(2)
Rec Specialist WSI II		2	2	0
Rec Specialist WSI III		2	2	0
Rec Specialist WSI IV		5	5	0
Recreation Aide		2	2	0
Senior Lifeguard		4	4	0
Senior Park Attendant		0	0	0
<b>Sub-Total Part Time</b>		<b>36</b>	<b>33</b>	<b>(3)</b>

<b>Total Staff Count - Part Time</b>	<b>36</b>	<b>33</b>	<b>(3)</b>
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**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7181 - Holtsville Pool

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32001 - Park Charges	0	0	0	0	0	50,000
32025 - Beach & Pool	0	0	0	0	0	71,839
32076 - Youth Swimming Instructions	0	0	0	0	0	44,785
32097 - Holtsville Pool Camp	0	0	0	0	0	40,000
32098 - Summer Fun Camp	0	0	0	0	0	81,000
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,624</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,624</b>
1810 - Part Time Employees	0	0	0	0	0	1,686
1815 - Seasonal Employees	0	0	0	0	0	163,776
1840 - Swimming Instructors	0	0	0	0	0	19,095
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,558</b>
4220 - Electricity & Natural Gas	0	0	0	0	0	18,075
4235 - Water	0	0	0	0	0	18,500
4765 - Coaches	0	0	0	0	0	20,000
4822 - R&M Town Office Building	0	0	0	0	0	13,991
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,567</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,124</b>
8010 - Employee Retirement System	0	0	0	0	0	15,843
8015 - MTA Payroll Tax	0	0	0	0	0	709
8020 - Social Security Contribution	0	0	0	0	0	15,948
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,624</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
HOLTSVILLE POOL - A7181**

<b>Part Time</b>	<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Lifeguard IV	0	1	1
Lifeguard V	0	1	1
Senior Lifeguard	0	1	1
<b>Sub-Total Part Time</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Staff Count - Part Time</b>	<b>0</b>	<b>3</b>	<b>3</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A7185: Marina & Dock Facilities

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32040 - Marina Fees	1,238,579	1,313,909	1,215,000	1,215,000	1,062,796	1,313,909
32041 - Dockage & Trailer Fees	1,005,412	542,937	576,428	576,428	444,490	576,428
32042 - Mooring Fees	61,081	67,555	65,000	65,000	60,308	67,555
32043 - Davis Park Marina Lease	0	110,000	130,000	130,000	110,000	130,000
34043 - Ice Revenue	0	0	0	0	1,502	0
<b>Total Departmental Revenues</b>	<b>2,305,072</b>	<b>2,034,401</b>	<b>1,986,428</b>	<b>1,986,428</b>	<b>1,679,095</b>	<b>2,087,892</b>
<b>Total Revenues</b>	<b>2,305,072</b>	<b>2,034,401</b>	<b>1,986,428</b>	<b>1,986,428</b>	<b>1,679,095</b>	<b>2,087,892</b>
1550 - Overtime	0	629	0	0	0	0
1810 - Part Time Employees	51,117	32,197	40,917	31,917	27,690	32,197
1815 - Seasonal Employees	813,559	774,289	526,241	617,384	617,384	526,241
<b>Total Employee Compensation</b>	<b>864,676</b>	<b>807,115</b>	<b>567,158</b>	<b>649,301</b>	<b>645,074</b>	<b>558,438</b>
4170 - Small Tools and Equipment	1,201	1,388	1,300	1,315	1,315	1,300
4180 - Uniforms	2,707	3,206	4,000	4,000	3,678	3,206
4199 - Other Materials & Supply	4,860	6,701	7,300	7,300	6,443	6,701
4550 - Printing Expenditures	4,326	2,700	2,700	5,110	5,110	2,700
4705 - Mileage Reimbursement	2,001	2,145	2,000	744	557	2,000
4822 - R&M Town Office Building	22,858	41,783	40,250	42,005	34,923	37,835
5950 - Town Public Emergencies	0	3,741	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>37,953</b>	<b>61,663</b>	<b>57,550</b>	<b>60,474</b>	<b>52,026</b>	<b>53,742</b>
<b>Total Expenditures Before Benefits</b>	<b>902,629</b>	<b>868,778</b>	<b>624,708</b>	<b>709,775</b>	<b>697,100</b>	<b>612,180</b>
8010 - Employee Retirement System	0	0	0	0	0	50,291
8015 - MTA Payroll Tax	0	0	0	0	0	1,899
8020 - Social Security Contribution	0	0	0	0	0	42,721
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,912</b>
<b>Total Expenditures with Benefits</b>	<b>902,629</b>	<b>868,778</b>	<b>624,708</b>	<b>709,775</b>	<b>697,100</b>	<b>707,092</b>
<b>Operating Surplus/(Deficit)</b>	<b>1,402,444</b>	<b>1,165,623</b>	<b>1,361,720</b>	<b>1,276,653</b>	<b>981,995</b>	<b>1,380,800</b>
<b>Surplus/Deficit with Debt Service</b>	<b>1,402,444</b>	<b>1,165,623</b>	<b>1,361,720</b>	<b>1,276,653</b>	<b>981,995</b>	<b>1,380,800</b>
<b>Net Surplus/(Deficit)</b>	<b>1,402,444</b>	<b>1,165,623</b>	<b>1,361,720</b>	<b>1,276,653</b>	<b>981,995</b>	<b>1,380,800</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
MARINA & DOCK FACILITIES - A7185**

Part Time	A	B	B-A
Position Title	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Senior Park Attendant (PT)	2	1	(1)
<b>Sub-Total Part Time</b>	<b>2</b>	<b>1</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>	<b>2</b>	<b>1</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7250: Programs For The Disabled

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32014 - Special Rec Transportation	0	0	0	10,000	0	6,845
32074 - Youth Bowling	0	0	0	0	0	200
35897 - State Grant Revenue	26,436	29,833	29,000	29,000	22,072	29,000
<b>Total Departmental Revenues</b>	<b>26,436</b>	<b>29,833</b>	<b>29,000</b>	<b>39,000</b>	<b>22,072</b>	<b>36,045</b>
<b>Total Revenues</b>	<b>26,436</b>	<b>29,833</b>	<b>29,000</b>	<b>39,000</b>	<b>22,072</b>	<b>36,045</b>
1810 - Part Time Employees	69,707	98,455	68,920	85,623	85,624	85,739
1815 - Seasonal Employees	35,679	34,827	35,000	33,424	33,424	34,825
<b>Total Employee Compensation</b>	<b>105,386</b>	<b>133,281</b>	<b>103,920</b>	<b>119,047</b>	<b>119,048</b>	<b>120,564</b>
4150 - Recreation Supplies	3,376	3,558	3,500	3,500	3,313	2,000
4152 - Wheelchair Program Supplies	1,900	3,333	3,500	3,333	2,047	3,500
4180 - Uniforms	4,820	770	1,000	1,000	965	1,000
4280 - Rental of Buses	34,364	34,127	0	0	0	0
4940 - Special Events	1,450	1,665	2,325	1,665	1,665	2,000
5895 - Grant Expenditures	29,427	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>75,336</b>	<b>43,453</b>	<b>10,325</b>	<b>9,498</b>	<b>7,990</b>	<b>8,500</b>
<b>Total Expenditures Before Benefits</b>	<b>180,722</b>	<b>176,734</b>	<b>114,245</b>	<b>128,545</b>	<b>127,037</b>	<b>129,064</b>
8010 - Employee Retirement System	0	0	0	0	0	13,283
8015 - MTA Payroll Tax	0	0	0	0	0	411
8020 - Social Security Contribution	0	0	0	0	0	9,223
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,917</b>
<b>Total Expenditures with Benefits</b>	<b>180,722</b>	<b>176,734</b>	<b>114,245</b>	<b>128,545</b>	<b>127,037</b>	<b>151,981</b>
<b>Operating Surplus/(Deficit)</b>	<b>-154,286</b>	<b>-146,901</b>	<b>-85,245</b>	<b>-89,545</b>	<b>-104,965</b>	<b>-115,936</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-154,286</b>	<b>-146,901</b>	<b>-85,245</b>	<b>-89,545</b>	<b>-104,965</b>	<b>-115,936</b>
<b>Net Surplus/(Deficit)</b>	<b>-154,286</b>	<b>-146,901</b>	<b>-85,245</b>	<b>-89,545</b>	<b>-104,965</b>	<b>-115,936</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PROGRAMS FOR THE DISABLED - A7250**

<b>Part Time</b>	<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Program Director for Exceptional Children	1	1	0
Recreation Aide	1	0	(1)
Recreation Leader	2	2	0
Recreation Specialist	4	4	0
Senior Recreation Aide	15	12	(3)
<b>Sub-Total Part Time</b>	<b>23</b>	<b>19</b>	<b>(4)</b>
<b>Total Staff Count - Part Time</b>	<b>23</b>	<b>19</b>	<b>(4)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7270: Concert Programs

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32419 - Amphitheatre Revenue	39,604	44,560	100,000	100,000	29,585	88,550
<b>Total Departmental Revenues</b>	<b>39,604</b>	<b>44,560</b>	<b>100,000</b>	<b>100,000</b>	<b>29,585</b>	<b>88,550</b>
<b>Total Revenues</b>	<b>39,604</b>	<b>44,560</b>	<b>100,000</b>	<b>100,000</b>	<b>29,585</b>	<b>88,550</b>
1310 - Management Employees	0	8,846	9,615	9,615	9,231	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>8,846</b>	<b>9,615</b>	<b>9,615</b>	<b>9,231</b>	<b>0</b>
4675 - Artist and Production Costs	14,500	0	0	0	0	0
4939 - Fireworks	0	20,000	20,000	0	0	0
4999 - Other Contractual Expenditures	48,981	91,046	50,000	0	0	0
<b>Total Contractual and Equipment</b>	<b>63,481</b>	<b>111,046</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>63,481</b>	<b>119,893</b>	<b>79,615</b>	<b>9,615</b>	<b>9,231</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>63,481</b>	<b>119,893</b>	<b>79,615</b>	<b>9,615</b>	<b>9,231</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>-23,877</b>	<b>-75,333</b>	<b>20,385</b>	<b>90,385</b>	<b>20,354</b>	<b>88,550</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-23,877</b>	<b>-75,333</b>	<b>20,385</b>	<b>90,385</b>	<b>20,354</b>	<b>88,550</b>
<b>Net Surplus/(Deficit)</b>	<b>-23,877</b>	<b>-75,333</b>	<b>20,385</b>	<b>90,385</b>	<b>20,354</b>	<b>88,550</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A7305: Youth Recreation Programs

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32071 - Youth Basketball	15,825	16,750	16,000	16,000	0	16,750
32072 - Youth Soccer	35,515	34,725	40,000	40,000	31,655	45,000
32073 - Youth Baseball	135,956	196,456	185,000	271,420	264,455	308,020
32074 - Youth Bowling	4,553	6,015	5,100	5,100	2,565	0
32075 - Youth Softball	7,950	2,800	7,950	7,950	2,300	0
32076 - Youth Swimming Instructions	85,150	112,138	110,000	110,000	124,444	77,028
32077 - Youth Volleyball	10,075	10,125	10,100	10,100	10,725	10,125
32081 - Lacrosse Program Fees	4,800	5,400	2,800	2,800	8,800	9,900
32090 - Summer Fun Program	100	139,073	120,000	120,000	107,979	200,000
32091 - St. Michael's Summer Fun	0	11,309	9,200	11,550	19,430	21,220
32095 - Mast'ic Pool Camp	0	0	0	0	0	46,200
32421 - Tennis Court Rental Fees	0	1,000	0	0	2,500	2,500
<b>Total Departmental Revenues</b>	<b>299,924</b>	<b>535,790</b>	<b>506,150</b>	<b>594,920</b>	<b>574,852</b>	<b>736,743</b>
<b>Total Revenues</b>	<b>299,924</b>	<b>535,790</b>	<b>506,150</b>	<b>594,920</b>	<b>574,852</b>	<b>736,743</b>
1810 - Part Time Employees	102,336	111,295	99,781	126,081	123,337	86,379
1815 - Seasonal Employees	133,220	143,790	130,000	158,642	158,642	195,000
1832 - Softball Instructors	8,748	13,372	19,500	6,922	6,772	0
1834 - Baseball Instructors	57,573	60,817	65,000	67,600	64,956	90,817
1836 - Basketball Instructors	29,458	30,056	30,000	16,800	16,342	16,800
1840 - Swimming Instructors	65,954	116,623	100,500	114,815	114,815	84,973
1842 - Volleyball Instructors	12,895	15,074	13,000	15,099	15,099	11,000
1844 - Soccer Instructors	38,913	38,995	39,000	23,853	23,853	25,900
<b>Total Employee Compensation</b>	<b>449,097</b>	<b>530,021</b>	<b>496,781</b>	<b>529,812</b>	<b>523,816</b>	<b>510,869</b>
4150 - Recreation Supplies	3,151	3,249	7,500	7,500	7,457	22,355
4153 - Summer Camp Supplies	6,928	7,142	8,000	8,000	8,000	6,500
4180 - Uniforms	1,180	1,155	1,310	1,310	1,172	1,310
4510 - Advertising	2,283	550	2,470	2,470	2,470	550
4638 - Umpire & Referee Services	101,622	128,960	110,000	175,764	167,104	175,420
4672 - Instructors and Speakers	4,140	550	5,000	550	500	550
4705 - Mileage Reimbursement	1,210	3,157	1,425	2,681	2,681	3,000
4752 - Employee Safety Training	4,359	6,192	5,000	5,000	4,985	5,000
4769 - Lacrosse Program	3,221	3,150	4,000	2,066	2,066	3,500
4770 - Jr. Bowling Program	651	502	1,050	503	129	0
4772 - Basketball Program	1,859	1,627	1,900	1,682	1,604	1,750
4773 - Tennis Program	202	0	0	0	0	0
4774 - Soccer Program	11,360	10,976	11,400	13,192	12,918	10,000
4775 - Swimming Program	7,884	5,341	8,500	7,785	7,615	7,713
4776 - Softball Program	615	2,263	2,260	610	594	0

# 2013 Town of Brookhaven Adopted Budget

Division: A7305: Youth Recreation Programs

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4778 - Volley Ball Program	940	787	950	821	606	900
4779 - Kaler's Pond Program	1,900	0	0	0	0	0
4912 - Youth Baseball Equipment	10,172	10,435	12,500	12,495	12,482	20,000
4940 - Special Events	11,781	20,629	17,250	9,250	2,029	11,000
4947 - St. Michael's Transportation	0	0	0	2,350	2,260	4,700
<b>Total Contractual and Equipment</b>	<b>175,459</b>	<b>206,666</b>	<b>200,515</b>	<b>254,028</b>	<b>236,671</b>	<b>274,248</b>
<b>Total Expenditures Before Benefits</b>	<b>624,556</b>	<b>736,687</b>	<b>697,296</b>	<b>783,840</b>	<b>760,487</b>	<b>785,117</b>
8010 - Employee Retirement System	0	0	0	0	0	47,304
8015 - MTA Payroll Tax	0	0	0	0	0	1,738
8020 - Social Security Contribution	0	0	0	0	0	39,082
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,124</b>
<b>Total Expenditures with Benefits</b>	<b>624,556</b>	<b>736,687</b>	<b>697,296</b>	<b>783,840</b>	<b>760,487</b>	<b>873,241</b>
<b>Operating Surplus/(Deficit)</b>	<b>-324,632</b>	<b>-200,897</b>	<b>-191,146</b>	<b>-188,920</b>	<b>-185,635</b>	<b>-136,498</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-324,632</b>	<b>-200,897</b>	<b>-191,146</b>	<b>-188,920</b>	<b>-185,635</b>	<b>-136,498</b>
<b>Net Surplus/(Deficit)</b>	<b>-324,632</b>	<b>-200,897</b>	<b>-191,146</b>	<b>-188,920</b>	<b>-185,635</b>	<b>-136,498</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**YOUTH RECREATION PROGRAMS - A7305**

Part Time	A 2012 Adopted Budget	B 2013 Adopted Budget	B-A Increase/ Decrease from 12
<b>Position Title</b>			
Recreation Aide	5	1	(4)
Recreation Specialist	5	8	3
Senior Recreation Aide	1	0	(1)
<b>Sub-Total Part Time</b>	<b>11</b>	<b>9</b>	<b>(2)</b>
<b>Total Staff Count - Part Time</b>	<b>11</b>	<b>9</b>	<b>(2)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7510: Historian

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
35898 - Local Grant Revenues	2,232	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1310 - Management Employees	36,242	38,273	40,211	40,211	36,554	36,692
1570 - Longevity Pay	0	0	0	0	0	400
<b>Total Employee Compensation</b>	<b>36,242</b>	<b>38,273</b>	<b>40,211</b>	<b>40,211</b>	<b>36,554</b>	<b>37,092</b>
4105 - Office Supplies	65	115	150	185	183	150
4125 - Printing Supplies	70	61	110	110	101	110
4199 - Other Materials & Supply	220	649	550	550	546	550
4350 - Membership Dues	250	80	270	264	264	90
4705 - Mileage Reimbursement	132	42	50	15	13	50
4710 - Reimburse Travel Expenses	0	16	90	40	40	50
4922 - Books & Publications	90	59	60	60	53	60
5895 - Grant Expenditures	2,232	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>3,058</b>	<b>1,021</b>	<b>1,280</b>	<b>1,224</b>	<b>1,199</b>	<b>1,060</b>
<b>Total Expenditures Before Benefits</b>	<b>39,300</b>	<b>39,294</b>	<b>41,491</b>	<b>41,435</b>	<b>37,752</b>	<b>38,152</b>
8010 - Employee Retirement System	0	0	0	0	0	5,638
8015 - MTA Payroll Tax	0	0	0	0	0	126
8020 - Social Security Contribution	0	0	0	0	0	2,838
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,602</b>
<b>Total Expenditures with Benefits</b>	<b>39,300</b>	<b>39,294</b>	<b>41,491</b>	<b>41,435</b>	<b>37,752</b>	<b>46,754</b>
<b>Operating Surplus/(Deficit)</b>	<b>-37,068</b>	<b>-39,294</b>	<b>-41,491</b>	<b>-41,435</b>	<b>-37,752</b>	<b>-46,754</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-37,068</b>	<b>-39,294</b>	<b>-41,491</b>	<b>-41,435</b>	<b>-37,752</b>	<b>-46,754</b>
<b>Net Surplus/(Deficit)</b>	<b>-37,068</b>	<b>-39,294</b>	<b>-41,491</b>	<b>-41,435</b>	<b>-37,752</b>	<b>-46,754</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**HISTORIAN - A7510**

<b>Management</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Historian		1	0	(1)
Historian (P/T Management)		0	1	1
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count</b>		<b>1</b>	<b>1</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A7620: Adult Recreation Programs

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32052 - Adult Softball Fees	76,440	85,815	88,000	88,000	77,215	95,175
32056 - Senior Softball Program	0	0	0	0	0	9,300
32082 - Horseshoe Tournament Fees	1,260	1,475	1,300	1,300	0	1,475
<b>Total Departmental Revenues</b>	<b>77,700</b>	<b>87,290</b>	<b>89,300</b>	<b>89,300</b>	<b>77,215</b>	<b>105,950</b>
<b>Total Revenues</b>	<b>77,700</b>	<b>87,290</b>	<b>89,300</b>	<b>89,300</b>	<b>77,215</b>	<b>105,950</b>
1810 - Part Time Employees	58,413	55,859	58,545	58,545	54,475	47,794
1830 - Adult Softball Officials	86,519	75,542	93,000	87,000	76,022	92,985
<b>Total Employee Compensation</b>	<b>144,931</b>	<b>131,400</b>	<b>151,545</b>	<b>145,545</b>	<b>130,497</b>	<b>140,779</b>
4180 - Uniforms	2,442	1,649	3,000	3,000	2,889	2,250
4638 - Umpire & Referee Services	12,558	12,585	12,500	21,676	17,262	21,675
4777 - Senior Softball Program	604	1,825	1,900	1,806	1,042	1,825
4914 - Adult Softball Equipment	22,517	23,653	26,000	18,494	18,476	18,474
<b>Total Contractual and Equipment</b>	<b>38,121</b>	<b>39,712</b>	<b>43,400</b>	<b>44,976</b>	<b>39,669</b>	<b>44,224</b>
<b>Total Expenditures Before Benefits</b>	<b>183,052</b>	<b>171,113</b>	<b>194,945</b>	<b>190,521</b>	<b>170,166</b>	<b>185,003</b>
8010 - Employee Retirement System	0	0	0	0	0	7,311
8015 - MTA Payroll Tax	0	0	0	0	0	479
8020 - Social Security Contribution	0	0	0	0	0	10,770
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,560</b>
<b>Total Expenditures with Benefits</b>	<b>183,052</b>	<b>171,113</b>	<b>194,945</b>	<b>190,521</b>	<b>170,166</b>	<b>203,563</b>
<b>Operating Surplus/(Deficit)</b>	<b>-105,352</b>	<b>-83,823</b>	<b>-105,645</b>	<b>-101,221</b>	<b>-92,951</b>	<b>-97,613</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-105,352</b>	<b>-83,823</b>	<b>-105,645</b>	<b>-101,221</b>	<b>-92,951</b>	<b>-97,613</b>
<b>Net Surplus/(Deficit)</b>	<b>-105,352</b>	<b>-83,823</b>	<b>-105,645</b>	<b>-101,221</b>	<b>-92,951</b>	<b>-97,613</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

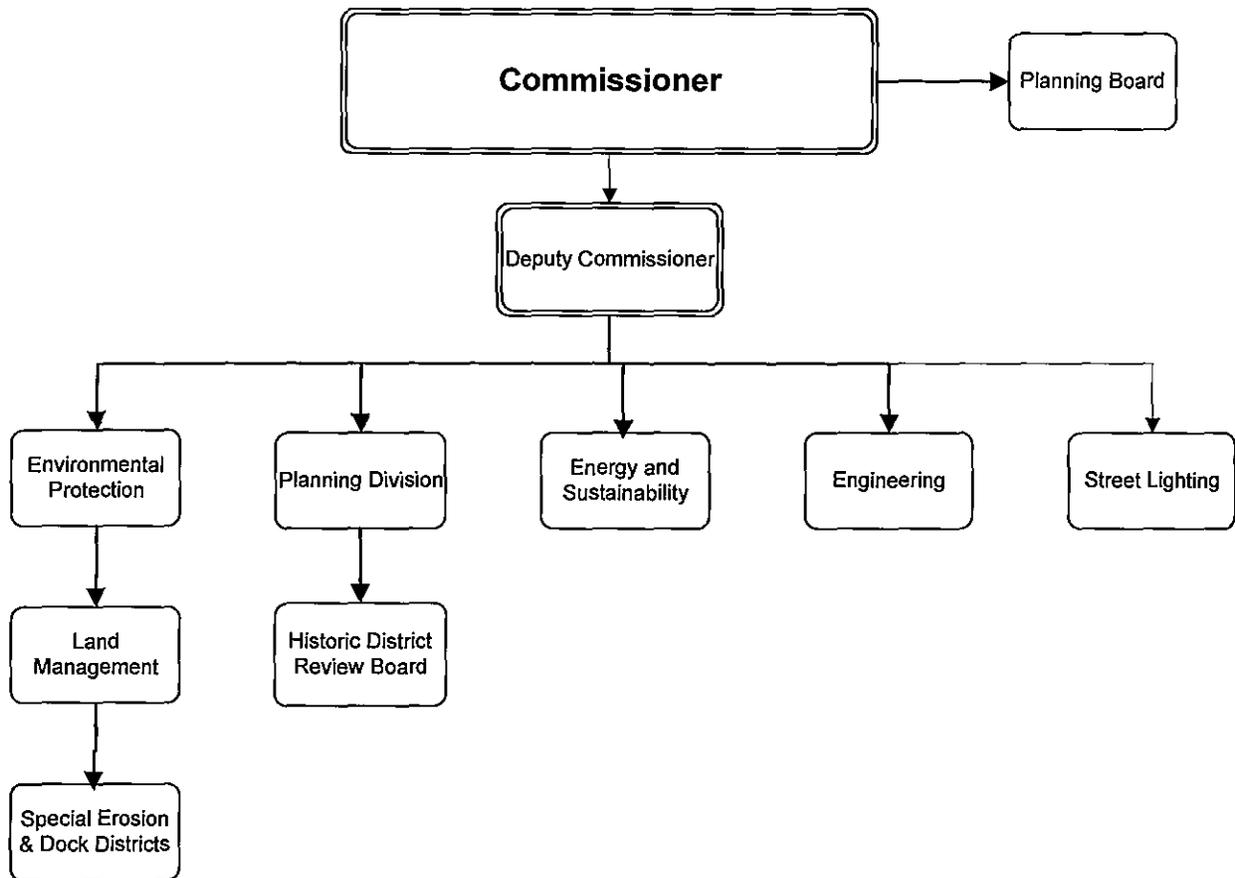
**ADULT RECREATION PROGRAMS - A7620**

Part Time	A	B	B-A
Position Title	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Recreation Specialist	4	4	0
Senior Recreation Aide	1	0	(1)
<b>Sub-Total Part Time</b>	<b>5</b>	<b>4</b>	<b>(1)</b>
<b>Total Staff Count - PartTime</b>	<b>5</b>	<b>4</b>	<b>(1)</b>

**Notes:**

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# DEPARTMENT OF PLANNING, ENVIRONMENT & LAND MANAGEMENT



## DEPARTMENT OF PLANNING, ENVIRONMENT & LAND MANAGEMENT

### **Mission Statement:**

The Department of Planning, Environment and Land Management (PELM) works towards providing optimal and effective land use within the Town of Brookhaven. PELM seeks to protect and enhance the quality of life in Brookhaven through: engaging in community-based planning, environmental stewardship, and working to enhance citizen education and participation within the Town of Brookhaven.

### **Department Description**

The Department of PELM is divided into several divisions:

Planning Division - The Planning Division works to provide for the orderly growth and development of the Town of Brookhaven through: reviewing proposals for subdivision, land division, site plans, road improvements and change of use to ensure that the projects incorporate best planning practices.

The Planning Division also conducts land use studies which update the Town's Comprehensive Plan, and provides planning and land use recommendations to both the Planning and Town Boards.

Division of Environmental Protection - The Division of Environmental Protection (DEP) oversees the administration, management and implementation of all matters relating to the protection of the environment. The Division works to address any activities that may impair, damage, or destroy natural resources, educates and promotes environmental issues, and actively manages a Shellfish program.

Land Management Division - Land Management oversees the purchase of open space parcels and the continued stewardship of those acquisitions.

Planning Board - The Planning Board is an independent body comprised of seven (7) members appointed by the Town Board. The Planning Board oversees the approval process of new developments, subdivision maps and site plan proposals.

Historic District Review Committee - The Historic District Review Committee advises the various boards on all matters relating to existing historic districts or historic landmarks.

Special Districts: Erosion Control and Dock - The Erosion Control and Dock Districts provide services specifically to the residents of these districts, who reimburse the Town for those services through tax levies.

Energy and Sustainability - The Energy and Sustainability Office oversees the Town's Green Homes and Go Solar programs.

Streetlighting Division - The Streetlighting Division is responsible for the installation and repair of streetlights on the Town's roadways.

Engineering Division - The Engineering Division addresses the design and construction of capital projects throughout the Town, and reviews plans to ensure compliance with the Town's grading and drainage requirements.

### **Department Accomplishments for 2012**

- Drafted several revisions to Town Code Chapter 85: Zoning, including L1 Electric Generating Facilities, L1 Outdoor Storage, J and J2, Parking, MF, Next Generation Housing, Mixed Use, Mini PDD and Form Based codes.
- Furthered the Ronkonkoma Hub Transit-Oriented Development.
- Commenced an effort with the Stony Brook/ Setauket community to beautify and improve safety on the Route 25A corridor in Stony Brook adjacent to Stony Brook University.
- Processed several Blight to Light applications.
- Worked on the Port Jefferson Station Transit-Oriented Development project.
- Recipient of Tri-State Transportation Grant for \$44,500 to prepare an infrastructure plan for the North Bellport TOD.
- Numerous land use plan (LUP) drafts completed and under review, including:
  - Completed Portion Road LUP; rezoning heard for over 100 parcels held in March and May.
  - 25A LUP & DGEIS accepted June; public hearing held in July.
  - Bellport LUP draft continuing.
  - East Patchogue implementation continuing.
  - CMIR implementation of Phase III continuing.
  - Lawrence Aviation LUP draft continuing.
  - Completed PSR for Munsell's Road map, plan and report.
  - Numerous mapping projects.
- Review of the *Comprehensive Land Use* update Chapters 4, 5 and 6 for the Pine Barrens Commission, completed a map of sterilized Core parcels and analysis of remaining Core credits.
- Submitted EPA Audit for Stormwater Compliance in April; currently working through a rigorous implementation phase.
- Continuing mapping of Town's outfalls by watershed area; currently working with Cornell to complete the Carmans River Watershed.
- Completed the collection of attribute data (size, location, connectivity) for all stormwater structures in the Carmans River Watershed; 2,160 structures have been inventoried and mapped.
- Planted over 2 million seed clams in the Town's waters.
- Participated in the Suffolk County Hard Clam Working Group's drafting of the Great South Bay Hard Clam Management Plan.
- Drafted and adopted the Shellfish code amendment, resulting in a cap on permits issued.
- Reopened the Mt. Sinai Harbor Stewardship Center; currently holding public programs.
- Completed the Forger River Watershed Management Plan; continuing work on the Total Maximum Daily Load for the Forge River Watershed.
- Completed the Draft Carmans River Watershed Management and Preservation Plan and accompanying Draft Generic Environmental Impact Statement.

- Worked on the Water Island shore protection projects.
- Revolving Loan portion of the Green Homes and Go Solar programs commenced.
- Acquired four open space properties this year, including Koziol (Setuaket), Beechwood (Mastic), Vasillaros (Miller Place) and Podolsky/Gentleman's Driving Park (PJ Station).
- Designed and ordered 750 boundary signs to post Town owned Open Space.
- Adoption of the Merritt Hawkins Homestead to Nature Preserve.
- Worked with CLIMB on numerous Laurel Ridge Setauket Woods Nature Preserve initiatives, including property cleanup, blazing new trails and an informational kiosk.
- Under direction of the Deputy Supervisor and the Law Department, passed bamboo/invasive species legislation.
- Amended and renewed the Fish Thicket Preserve stewardship with Patchogue-Medford School District.
- Continued work on Sewer Improvement Area #1 and Sewer District #2, both projects nearing completion.
- Managing the design/construction of seven ambulance buildings, including the approval of all designs and preparation of budgets, RFPs and LEED certifications.

**Department Goals for 2013**

1. Implement various land use planning efforts, including a Transit Oriented Development (TOD) centered on the railroad hub at Ronkonkoma to provide a pedestrian-friendly living environment with ready access to various forms of transportation.
2. Focus on a Carmans River Plan, the Route 25A Corridor Plan and the Bellport Land Use Plan.
3. Adopt a new multi-family and Next Generation housing code, and continue to update the zoning code to reflect current land uses and address current issues.
4. Complete a series of Blight to Light projects, including the former UA Theater in Coram.
5. Implement the Forge River Watershed Plan.
6. Complete the sewer study and utilize its findings to establish a comprehensive strategy for wastewater treatment in the Town.
7. Implement measures to increase and enhance pedestrian and motorist awareness and safety, including but not limited to signs, traffic calming devices, bike lanes, and other roadway improvements.

# 2013 Town of Brookhaven Adopted Budget

Division: A1440: Town Engineer

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31562 - Accelerated Plans Review Fees	4,050	2,950	0	0	400	0
<b>Total Departmental Revenues</b>	<b>4,050</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b>Total Revenues</b>	<b>4,050</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>
1310 - Management Employees	103,011	100,643	98,669	98,669	90,776	100,643
1510 - F/T White Collar Employees	613,351	52,604	52,620	52,770	48,478	56,581
1550 - Overtime	10,713	357	1,800	1,650	428	1,800
1570 - Longevity Pay	3,600	0	0	0	0	950
<b>Total Employee Compensation</b>	<b>730,675</b>	<b>153,603</b>	<b>153,089</b>	<b>153,089</b>	<b>139,682</b>	<b>159,974</b>
4105 - Office Supplies	451	0	0	93	93	0
4199 - Other Materials & Supply	391	0	0	0	0	0
4350 - Membership Dues	373	0	0	0	0	0
4975 - Tickets / Summons / Fines	0	0	0	50	50	0
4999 - Other Contractual Expenditures	164	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>143</b>	<b>143</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>732,054</b>	<b>153,603</b>	<b>153,089</b>	<b>153,232</b>	<b>139,825</b>	<b>159,974</b>
8010 - Employee Retirement System	0	0	0	0	0	24,198
8015 - MTA Payroll Tax	0	0	0	0	0	540
8020 - Social Security Contribution	0	0	0	0	0	12,165
8060 - Disability Insurance	0	0	0	0	0	78
8070 - Life Insurance	0	0	0	0	0	384
8080 - Health Insurance	0	0	0	0	0	28,029
8090 - Dental Insurance	0	0	0	0	0	3,900
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,294</b>
<b>Total Expenditures with Benefits</b>	<b>732,054</b>	<b>153,603</b>	<b>153,089</b>	<b>153,232</b>	<b>139,825</b>	<b>229,268</b>
<b>Operating Surplus/(Deficit)</b>	<b>-728,004</b>	<b>-150,653</b>	<b>-153,089</b>	<b>-153,232</b>	<b>-139,425</b>	<b>-229,268</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-728,004</b>	<b>-150,653</b>	<b>-153,089</b>	<b>-153,232</b>	<b>-139,425</b>	<b>-229,268</b>
<b>Net Surplus/(Deficit)</b>	<b>-728,004</b>	<b>-150,653</b>	<b>-153,089</b>	<b>-153,232</b>	<b>-139,425</b>	<b>-229,268</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**ENGINEERING WHOLE TOWN - A1440**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Senior Engineering Aide	18	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Head Count - White</b>		<b>1</b>	<b>1</b>	<b>0</b>

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Assistant Town Engineer		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>2</b>	<b>2</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A3310: Traffic Safety

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31789 - Defensive Driving Course	3,502	4,302	3,500	3,500	4,210	0
31790 - Traffic Safety Fees	19,075	18,620	20,000	20,000	12,950	0
31791 - Opticom Fees	9,874	0	0	0	0	0
35897 - State Grant Revenue	9,327	6,808	13,500	12,025	0	0
<b>Total Departmental Revenues</b>	<b>41,778</b>	<b>29,729</b>	<b>37,000</b>	<b>35,525</b>	<b>17,160</b>	<b>0</b>
<b>Total Revenues</b>	<b>41,778</b>	<b>29,729</b>	<b>37,000</b>	<b>35,525</b>	<b>17,160</b>	<b>0</b>
1310 - Management Employees	96,728	29,885	0	0	0	0
1510 - F/T White Collar Employees	513,057	531,512	489,633	489,633	452,974	0
1550 - Overtime	37,457	34,940	40,750	35,117	17,145	0
1555 - Banked Over Time	0	0	0	7,246	5,935	0
1570 - Longevity Pay	4,097	0	0	0	0	0
1810 - Part Time Employees	122,722	123,394	119,987	124,678	124,678	0
1815 - Seasonal Employees	3,817	3,377	3,750	810	810	0
<b>Total Employee Compensation</b>	<b>777,877</b>	<b>723,108</b>	<b>654,120</b>	<b>657,484</b>	<b>601,541</b>	<b>0</b>
4105 - Office Supplies	2,577	2,900	3,000	2,860	2,514	0
4110 - Computer Supplies	1,908	2,000	2,000	2,000	988	0
4125 - Printing Supplies	542	1,699	1,900	1,699	1,639	0
4199 - Other Materials & Supply	11,076	5,010	10,500	10,500	5,866	0
4350 - Membership Dues	1,315	986	1,400	987	981	0
4575 - Educational Expenditures	4,926	2,273	4,000	2,273	385	0
4585 - Defensive Driving Course	3,542	2,612	8,500	8,500	8,042	0
4604 - Engineering Services	170,496	150,000	138,000	147,869	97,866	0
4805 - R&M Office Equipment	123	0	150	0	0	0
4858 - R&M Traffic Signals	780,456	738,672	775,000	779,547	657,571	0
4859 - Traffic Signal Relamping	38,550	45,160	48,500	45,160	42,447	0
4920 - Subscriptions	339	255	350	350	290	0
4922 - Books & Publications	368	39	300	538	344	0
5895 - Grant Expenditures	9,247	9,314	13,500	12,025	3,189	0
5950 - Town Public Emergencies	0	10,165	0	247,504	186,836	0
<b>Total Contractual and Equipment</b>	<b>1,025,464</b>	<b>971,086</b>	<b>1,007,100</b>	<b>1,261,813</b>	<b>1,008,958</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>1,803,342</b>	<b>1,694,194</b>	<b>1,661,220</b>	<b>1,919,297</b>	<b>1,610,499</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0

# 2013 Town of Brookhaven Adopted Budget

Division: A3310: Traffic Safety

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>1,803,342</b>	<b>1,694,194</b>	<b>1,661,220</b>	<b>1,919,297</b>	<b>1,610,499</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,761,563</b>	<b>-1,664,465</b>	<b>-1,624,220</b>	<b>-1,883,772</b>	<b>-1,593,339</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,761,563</b>	<b>-1,664,465</b>	<b>-1,624,220</b>	<b>-1,883,772</b>	<b>-1,593,339</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,761,563</b>	<b>-1,664,465</b>	<b>-1,624,220</b>	<b>-1,883,772</b>	<b>-1,593,339</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**TRAFFIC SAFETY - A3310**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Asst. Town Director of Traffic Safety	30	1	0	(1)
Traffic Engineer I	24	3	0	(3)
Traffic Technician I	18	3	0	(3)
Senior Clerk Typist	14	2	0	(2)
<b>Sub-Total White</b>		<b>9</b>	<b>0</b>	<b>(9)</b>
<b>Total Staff Count - Full Time</b>		<b>9</b>	<b>0.0</b>	<b>(9)</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		4	0	(4)
Neighborhood Aide		5	0	(5)
<b>Sub-Total Part Time</b>		<b>9</b>	<b>0</b>	<b>(9)</b>
<b>Total Staff Count - Part Time</b>		<b>9</b>	<b>0</b>	<b>(9)</b>

**Notes:**

Division moved to Highway Department, Whole Town- DA Fund, from Planning Department, General Fund (A Fund).

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8090: Environmental Protection

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31562 - Accelerated Plans Review Fees	1,125	225	0	0	1,350	0
32150 - Environmental Conservation Fee	76,119	78,681	50,000	50,000	93,908	78,681
32153 - Payments In Lieu of Mitigation	0	0	0	0	2,252	0
<b>Total Departmental Revenues</b>	<b>77,244</b>	<b>78,906</b>	<b>50,000</b>	<b>50,000</b>	<b>97,510</b>	<b>78,681</b>
<b>Total Revenues</b>	<b>77,244</b>	<b>78,906</b>	<b>50,000</b>	<b>50,000</b>	<b>97,510</b>	<b>78,681</b>
1310 - Management Employees	202,288	125,825	100,862	94,811	94,811	0
1510 - F/T White Collar Employees	725,323	754,307	789,653	755,536	669,934	858,011
1550 - Overtime	11,793	9,008	12,150	14,804	11,553	10,000
1555 - Banked Over Time	0	0	0	4,619	4,619	0
1570 - Longevity Pay	4,407	0	0	1,733	1,733	4,000
1585 - Health Ins Buy Back	0	0	0	15,004	0	8,555
1810 - Part Time Employees	8,580	9,081	9,599	9,599	7,937	0
1815 - Seasonal Employees	10,685	9,618	10,000	9,960	9,875	13,800
<b>Total Employee Compensation</b>	<b>963,075</b>	<b>907,838</b>	<b>922,264</b>	<b>906,067</b>	<b>800,462</b>	<b>894,365</b>
3925 - Beach Replenishment Projects	580	79	50,000	6,811	2,306	50,000
4105 - Office Supplies	1,096	1,378	2,275	2,275	456	3,265
4110 - Computer Supplies	250	0	250	0	0	0
4120 - Copy Machine Supplies	0	0	500	0	0	0
4125 - Printing Supplies	88	0	260	0	0	0
4199 - Other Materials & Supply	978	2,631	2,878	2,594	1,425	5,000
4288 - Rental of Equipment	14,800	0	15,000	15,000	14,800	0
4350 - Membership Dues	2,750	2,750	2,750	2,750	2,750	0
4537 - West Meadow Ed Prog	0	0	500	500	476	500
4538 - Nature Center Operations	0	499	1,100	1,100	725	1,100
4575 - Educational Expenditures	1,390	1,908	0	0	0	0
4580 - Tuition and Seminar Fees	0	53	180	53	37	100
4641 - Stormwater Management Prog.	0	0	1,100	1,100	0	1,100
4645 - Shellfish Management Program	29,345	59,089	50,000	50,000	29,969	50,149
4654 - Planning Consultants	60,345	0	0	0	0	0
4699 - Other Professional Service	12,922	12,158	14,000	14,000	4,552	12,000
4705 - Mileage Reimbursement	285	0	0	0	0	0
4920 - Subscriptions	54	60	250	60	0	60
4922 - Books & Publications	0	145	200	145	0	145
5950 - Town Public Emergencies	0	2,112	0	2,803	2,803	0
<b>Total Contractual and Equipment</b>	<b>124,883</b>	<b>82,861</b>	<b>141,243</b>	<b>99,191</b>	<b>60,299</b>	<b>123,419</b>
<b>Total Expenditures Before Benefits</b>	<b>1,087,958</b>	<b>990,698</b>	<b>1,063,507</b>	<b>1,005,258</b>	<b>860,762</b>	<b>1,017,784</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A8090: Environmental Protection

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8010 - Employee Retirement System	0	0	0	0	0	134,165
8015 - MTA Payroll Tax	0	0	0	0	0	3,041
8020 - Social Security Contribution	0	0	0	0	0	68,419
8060 - Disability Insurance	0	0	0	0	0	507
8070 - Life Insurance	0	0	0	0	0	2,496
8080 - Health Insurance	0	0	0	0	0	169,860
8090 - Dental Insurance	0	0	0	0	0	25,350
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,838</b>
<b>Total Expenditures with Benefits</b>	<b>1,087,958</b>	<b>990,698</b>	<b>1,063,507</b>	<b>1,005,258</b>	<b>860,762</b>	<b>1,421,622</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,010,714</b>	<b>-911,793</b>	<b>-1,013,507</b>	<b>-955,258</b>	<b>-763,252</b>	<b>-1,342,941</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,010,714</b>	<b>-911,793</b>	<b>-1,013,507</b>	<b>-955,258</b>	<b>-763,252</b>	<b>-1,342,941</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,010,714</b>	<b>-911,793</b>	<b>-1,013,507</b>	<b>-955,258</b>	<b>-763,252</b>	<b>-1,342,941</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**ENVIRONMENTAL PROTECTION - A8090**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Stormwater Manager	32	1	0	(1)
Chief Environmental Analyst	32	0	1	1
Assistant Waterways Mgmt Supervisor	29	1	1	0
Principal Environmental Analyst	29	1	0	(1)
Environmental Educator	21	1	1	0
Sr. Environmental Analyst	24	1	1	0
Land Management Specialist III	24	0	1	1
Environmental Analyst	23	2	2	0
Bay Management Specialist I	23	2	3	1
Grants Analyst	22	1	1	0
Senior Clerk Typist	14	1	1	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>12</b>	<b>13</b>	<b>1</b>
Environmental Protection Director		1	0	(1)
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>13</b>	<b>13</b>	<b>0</b>

(defunded)

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Clerk Typist		1	0	(1)
<b>Sub-Total Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A8510: Land Management

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1510 - F/T White Collar Employees	84,566	62,740	64,585	64,585	57,782	0
1550 - Overtime	150	218	500	1,261	106	0
1555 - Banked Over Time	0	0	0	5,229	3,352	0
1570 - Longevity Pay	550	0	0	0	0	0
1810 - Part Time Employees	0	0	3,866	0	0	0
1815 - Seasonal Employees	3,025	2,503	0	2,090	2,090	0
<b>Total Employee Compensation</b>	<b>88,290</b>	<b>65,460</b>	<b>68,951</b>	<b>73,164</b>	<b>63,330</b>	<b>0</b>
4105 - Office Supplies	0	253	375	254	0	0
4110 - Computer Supplies	250	909	250	250	0	0
4115 - Copy Machine Paper	0	0	500	0	0	0
4120 - Copy Machine Supplies	0	0	250	0	0	0
4199 - Other Materials & Supply	0	4,084	3,750	3,750	358	0
4350 - Membership Dues	0	250	0	0	0	0
4922 - Books & Publications	0	0	100	0	0	0
5950 - Town Public Emergencies	0	0	0	50	50	0
<b>Total Contractual and Equipment</b>	<b>250</b>	<b>5,496</b>	<b>5,225</b>	<b>4,304</b>	<b>408</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>88,540</b>	<b>70,956</b>	<b>74,176</b>	<b>77,468</b>	<b>63,738</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>88,540</b>	<b>70,956</b>	<b>74,176</b>	<b>77,468</b>	<b>63,738</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>-88,540</b>	<b>-70,956</b>	<b>-74,176</b>	<b>-77,468</b>	<b>-63,738</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-88,540</b>	<b>-70,956</b>	<b>-74,176</b>	<b>-77,468</b>	<b>-63,738</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-88,540</b>	<b>-70,956</b>	<b>-74,176</b>	<b>-77,468</b>	<b>-63,738</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**LAND MANAGEMENT- A8510**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Land Management Specialist III	24	1	0	(1)
<b>Sub-Total White</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

**Notes:**

Land Management Specialist III moved to A8090.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: B1440: Part Town Engineer

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31562 - Accelerated Plans Review Fees	0	0	3,000	3,000	0	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
1510 - F/T White Collar Employees	0	554,772	559,751	562,151	502,796	516,191
1550 - Overtime	0	15,816	12,788	12,312	11,595	12,788
1555 - Banked Over Time	0	0	0	4,126	4,126	0
1560 - Out of Title	0	0	0	4,229	4,229	0
1570 - Longevity Pay	0	0	0	1,933	1,933	3,800
<b>Total Employee Compensation</b>	<b>0</b>	<b>570,588</b>	<b>572,539</b>	<b>584,752</b>	<b>524,680</b>	<b>532,779</b>
4105 - Office Supplies	0	649	750	559	346	750
4110 - Computer Supplies	0	137	500	635	635	500
4115 - Copy Machine Paper	0	317	500	8	0	500
4199 - Other Materials & Supply	0	486	500	500	394	500
4350 - Membership Dues	0	550	340	680	0	340
4860 - R&M Motor Vehicles	0	0	0	0	0	7,065
4883 - Gasoline	0	0	0	0	0	1,345
4884 - Diesel Fuel	0	0	0	0	0	2,018
4999 - Other Contractual Expenditures	0	235	350	235	201	350
5950 - Town Public Emergencies	0	0	0	9,691	9,691	0
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>2,374</b>	<b>2,940</b>	<b>12,308</b>	<b>11,267</b>	<b>13,368</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>572,962</b>	<b>575,479</b>	<b>597,060</b>	<b>535,948</b>	<b>546,147</b>
8010 - Employee Retirement System	0	0	0	0	0	81,392
8015 - MTA Payroll Tax	0	0	0	0	0	1,811
8020 - Social Security Contribution	0	0	0	0	0	40,758
8060 - Disability Insurance	0	0	0	0	0	273
8070 - Life Insurance	0	0	0	0	0	1,344
8080 - Health Insurance	0	0	0	0	0	113,802
8090 - Dental Insurance	0	0	0	0	0	13,650
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,030</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>572,962</b>	<b>575,479</b>	<b>597,060</b>	<b>535,948</b>	<b>799,177</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>-572,962</b>	<b>-572,479</b>	<b>-594,060</b>	<b>-535,948</b>	<b>-799,177</b>

# 2013 Town of Brookhaven Adopted Budget

Division: B1440: Part Town Engineer

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Surplus/Deficit with Debt Service	0	-572,962	-572,479	-594,060	-535,948	-799,177
Net Surplus/(Deficit)	0	-572,962	-572,479	-594,060	-535,948	-799,177

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**ENGINEERING PART TOWN- B1440**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Assistant Civil Engineer	30	2	1	(1)
Civil Engineer		0	1	1
Principal Engineering Inspector	27	2	2	0
Engineering Inspector	20	2	1	(1)
Engineering Aide	18	2	2	0
<b>Sub-Total White</b>		<b>8</b>	<b>7</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>8</b>	<b>7</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: B8015: Planning Board

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1110 - Appointed Board Members	186,715	189,356	145,705	145,705	133,761	145,705
1310 - Management Employees	69,441	69,281	69,282	69,282	63,848	69,282
1510 - F/T White Collar Employees	52,209	0	0	0	0	0
1550 - Overtime	1,169	0	0	0	0	0
1570 - Longevity Pay	1,417	0	0	0	0	400
1810 - Part Time Employees	0	12,556	12,030	12,030	11,132	0
<b>Total Employee Compensation</b>	<b>310,951</b>	<b>271,194</b>	<b>227,017</b>	<b>227,017</b>	<b>208,740</b>	<b>215,387</b>
4105 - Office Supplies	706	466	500	468	129	500
4110 - Computer Supplies	0	0	400	0	0	400
4115 - Copy Machine Paper	0	5	550	5	0	200
4125 - Printing Supplies	0	0	300	300	99	200
4350 - Membership Dues	450	350	0	450	450	450
4515 - Legal Notices	7,544	8,573	8,000	8,000	3,018	8,000
4575 - Educational Expenditures	0	100	0	0	0	0
4684 - Transcription Services	18,056	19,965	24,250	24,250	20,172	23,500
4699 - Other Professional Service	0	0	500	0	0	0
<b>Total Contractual and Equipment</b>	<b>26,755</b>	<b>29,459</b>	<b>34,500</b>	<b>33,473</b>	<b>23,867</b>	<b>33,250</b>
<b>Total Expenditures Before Benefits</b>	<b>337,706</b>	<b>300,653</b>	<b>261,517</b>	<b>260,490</b>	<b>232,608</b>	<b>248,637</b>
8010 - Employee Retirement System	0	0	0	0	0	29,875
8015 - MTA Payroll Tax	0	0	0	0	0	732
8020 - Social Security Contribution	0	0	0	0	0	16,477
8060 - Disability Insurance	0	0	0	0	0	39
8070 - Life Insurance	0	0	0	0	0	192
8080 - Health Insurance	0	0	0	0	0	19,248
8090 - Dental Insurance	0	0	0	0	0	1,950
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,513</b>
<b>Total Expenditures with Benefits</b>	<b>337,706</b>	<b>300,653</b>	<b>261,517</b>	<b>260,490</b>	<b>232,608</b>	<b>317,150</b>
<b>Operating Surplus/(Deficit)</b>	<b>-337,706</b>	<b>-300,653</b>	<b>-261,517</b>	<b>-260,490</b>	<b>-232,608</b>	<b>-317,150</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-337,706</b>	<b>-300,653</b>	<b>-261,517</b>	<b>-260,490</b>	<b>-232,608</b>	<b>-317,150</b>
<b>Net Surplus/(Deficit)</b>	<b>-337,706</b>	<b>-300,653</b>	<b>-261,517</b>	<b>-260,490</b>	<b>-232,608</b>	<b>-317,150</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**PLANNING BOARD - B8015**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Secretary		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
Board Member (Chair)		1	1	0
Board Member (Deputy Chair)		1	1	0
Board Member		5	5	0
<b>Sub-Total Appointed</b>		<b>7</b>	<b>7</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>8</b>	<b>8</b>	<b>0</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		1	0	(1)
<b>Sub-Total Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: B8020: Planning Division

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31562 - Accelerated Plans Review Fees	5,625	2,475	4,500	4,500	1,795	3,000
32114 - Drainage Review - In House	7,800	6,600	5,000	5,000	3,400	2,000
32115 - Planning Fees	686,472	396,146	350,000	350,000	488,648	400,000
32116 - Change of Use Application Fees	40,250	113,250	70,000	70,000	87,250	75,000
32656 - Sale Of Plans & Specs	11,449	6,878	7,000	7,000	8,552	7,000
35896 - Federal Grant Revenues	80,000	0	0	0	0	0
35899 - Other Grant Revenue	25,000	0	0	44,500	44,500	0
<b>Total Departmental Revenues</b>	<b>856,595</b>	<b>525,349</b>	<b>436,500</b>	<b>481,000</b>	<b>634,145</b>	<b>487,000</b>
<b>Total Revenues</b>	<b>856,595</b>	<b>525,349</b>	<b>436,500</b>	<b>481,000</b>	<b>634,145</b>	<b>487,000</b>
1310 - Management Employees	511,919	425,595	406,731	368,708	325,528	324,594
1510 - F/T White Collar Employees	1,540,565	1,451,210	1,496,204	1,496,204	1,353,326	1,430,230
1550 - Overtime	27,778	13,300	20,000	18,481	7,407	14,295
1555 - Banked Over Time	0	0	0	1,519	1,081	0
1570 - Longevity Pay	14,292	0	0	567	567	14,668
1585 - Health Ins Buy Back	0	0	0	49,093	0	47,473
1810 - Part Time Employees	39,094	44,186	41,200	41,200	40,489	7,739
1815 - Seasonal Employees	14,281	0	0	0	0	0
<b>Total Employee Compensation</b>	<b>2,147,930</b>	<b>1,934,290</b>	<b>1,964,136</b>	<b>1,975,773</b>	<b>1,728,397</b>	<b>1,839,000</b>
4105 - Office Supplies	4,330	3,722	6,000	4,000	3,886	6,000
4110 - Computer Supplies	1,540	2,123	5,500	373	53	2,123
4115 - Copy Machine Paper	2,477	1,935	2,500	1,934	1,871	2,500
4125 - Printing Supplies	9,140	10,287	10,000	14,037	10,312	10,000
4199 - Other Materials & Supply	1,973	1,232	1,750	1,231	861	1,232
4350 - Membership Dues	6,718	4,967	5,641	5,139	5,139	2,950
4575 - Educational Expenditures	1,980	2,205	2,000	2,000	1,968	2,000
4580 - Tuition and Seminar Fees	1,815	1,509	1,847	1,509	735	1,509
4654 - Planning Consultants	360,313	105,616	75,000	115,838	75,931	40,000
4860 - R&M Motor Vehicles	0	0	0	0	0	3,260
4883 - Gasoline	0	0	0	0	0	610
4884 - Diesel Fuel	0	0	0	0	0	914
4920 - Subscriptions	271	79	300	300	45	100
4922 - Books & Publications	908	563	500	500	405	500
4999 - Other Contractual Expenditures	38	360	100	100	0	0
5895 - Grant Expenditures	0	0	0	44,500	0	0
5950 - Town Public Emergencies	0	1,116	0	4,066	4,066	0
<b>Total Contractual and Equipment</b>	<b>391,501</b>	<b>135,712</b>	<b>111,138</b>	<b>195,527</b>	<b>105,271</b>	<b>73,698</b>

# 2013 Town of Brookhaven Adopted Budget

Division: B8020: Planning Division

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
<b>Total Expenditures Before Benefits</b>	<b>2,539,431</b>	<b>2,070,002</b>	<b>2,075,274</b>	<b>2,171,299</b>	<b>1,833,668</b>	<b>1,912,698</b>
8010 - Employee Retirement System	0	0	0	0	0	279,373
8015 - MTA Payroll Tax	0	0	0	0	0	6,251
8020 - Social Security Contribution	0	0	0	0	0	140,622
8060 - Disability Insurance	0	0	0	0	0	897
8070 - Life Insurance	0	0	0	0	0	4,416
8080 - Health Insurance	0	0	0	0	0	294,128
8090 - Dental Insurance	0	0	0	0	0	44,850
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,537</b>
<b>Total Expenditures with Benefits</b>	<b>2,539,431</b>	<b>2,070,002</b>	<b>2,075,274</b>	<b>2,171,299</b>	<b>1,833,668</b>	<b>2,683,234</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,682,836</b>	<b>-1,544,654</b>	<b>-1,638,774</b>	<b>-1,690,299</b>	<b>-1,199,523</b>	<b>-2,196,234</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,682,836</b>	<b>-1,544,654</b>	<b>-1,638,774</b>	<b>-1,690,299</b>	<b>-1,199,523</b>	<b>-2,196,234</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,682,836</b>	<b>-1,544,654</b>	<b>-1,638,774</b>	<b>-1,690,299</b>	<b>-1,199,523</b>	<b>-2,196,234</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**PLANNING - B8020**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Landscape Architect	32	1	1	0
Principal Planner	32	2	2	0
Senior Site Plan Reviewer	30	1	1	0
Map Drafter III	28	1	1	0
Planner	28	7	7	0
Map Drafter II	26	1	1	0
Assistant Site Plan Reviewer	25	1	1	0
Planning Aide	21	1	1	0
Senior Clerk Typist	14	4	4	0
Account Clerk Typist	14	1	1	0
Clerk Typist	10	1	0	(1)
<b>Sub-Total White</b>		<b>21</b>	<b>20</b>	<b>(1)</b>
Commissioner of PELM		1	1	0
Chief Deputy Commissioner of PELM		1	1	0
Deputy Town Commissioner of PELM		1	0	(1)
Executive Assistant		1	1	0
Secretary to the Commissioner		1	1	0
<b>Sub-Total Mgmt.</b>		<b>5</b>	<b>4</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>26</b>	<b>24</b>	<b>(2)</b>

(defunded)

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		7	1	(6)
Student Intern I		0	0	0
<b>Sub-Total Part Time</b>		<b>7</b>	<b>1</b>	<b>(6)</b>
<b>Total Staff Count - Part Time</b>		<b>7</b>	<b>1</b>	<b>(6)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Fund: SL - Town Lighting District

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	7,275,000	5,775,792	5,720,587	5,720,587	5,720,587	5,312,230
31080 - Payments In Lieu Of Taxes	69,698	68,822	40,000	40,000	49,384	65,000
31090 - Interest & Penalties On Taxes	2,301	577	2,000	2,000	330	500
<b>Total Real Property Taxes</b>	<b>7,346,998</b>	<b>5,845,191</b>	<b>5,762,587</b>	<b>5,762,587</b>	<b>5,770,302</b>	<b>5,377,730</b>
32401 - Interest Earnings	47,863	22,234	20,000	20,000	12,226	20,000
32680 - Insurance Recovery	2,952	0	0	0	3,226	0
32701 - Refund prior year expenditures	728	13,733	0	0	1,399	0
34085 - Federal Subsidy - Debt Service	0	8,354	5,176	5,176	4,235	5,252
35030 - Transfer from Capital	0	97,087	0	0	0	0
35035 - Transfer From Reserves	0	0	3,640	3,640	0	0
35716 - Premium on BANs	0	0	0	0	229	0
<b>Total Departmental Revenues</b>	<b>51,542</b>	<b>141,409</b>	<b>28,816</b>	<b>28,816</b>	<b>21,315</b>	<b>25,252</b>
<b>Total Revenues</b>	<b>7,398,541</b>	<b>5,986,600</b>	<b>5,791,403</b>	<b>5,791,403</b>	<b>5,791,617</b>	<b>5,402,982</b>
1510 - F/T White Collar Employees	290,665	168,627	214,138	214,138	198,771	218,271
1520 - F/T Blue Collar Employees	244,067	53,960	53,959	53,959	49,727	55,017
1550 - Overtime	58,920	20,558	12,500	12,500	9,859	15,000
1560 - Out of Title	15,161	1,534	2,000	6,622	6,622	2,000
1565 - Night Differential	0	923	3,010	1,709	0	3,000
1570 - Longevity Pay	6,238	0	0	0	0	2,750
1585 - Health Ins Buy Back	0	0	0	7,502	0	8,555
1810 - Part Time Employees	10,264	22,796	20,000	20,000	17,042	16,640
1815 - Seasonal Employees	5,137	3,941	4,000	4,000	3,138	3,941
<b>Total Employee Compensation</b>	<b>630,452</b>	<b>272,338</b>	<b>309,607</b>	<b>320,430</b>	<b>285,159</b>	<b>325,174</b>
2000 - Equipment Purchases	4,948	14,598	40,000	40,000	0	55,000
3961 - Installation of Street Lights	36,570	208,793	80,000	301,479	228,204	150,000
3962 - Upgrade Streetlights	162,991	185,750	130,000	130,000	70,215	100,000
4105 - Office Supplies	8,676	854	5,000	1,000	341	2,000
4130 - Janitorial Supplies	0	0	250	250	0	250
4170 - Small Tools and Equipment	2,533	2,944	2,000	2,000	1,627	2,000
4180 - Uniforms	1,227	930	750	750	579	750
4199 - Other Materials & Supply	574	2,072	2,000	2,000	52	100
4220 - Electricity & Natural Gas	3,104,377	2,899,093	3,125,000	3,125,000	2,272,489	3,000,000

# 2013 Town of Brookhaven Adopted Budget

Fund: SL - Town Lighting District

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4299 - Other Rental Expenditures	161,683	125,809	100,000	100,000	88,385	125,000
4310 - Insurance Auto Liability	8,000	8,000	8,000	8,000	0	8,000
4350 - Membership Dues	170	170	200	200	170	170
4550 - Printing Expenditures	860	844	1,000	844	99	750
4722 - Reimburse Administrative	258,676	237,527	237,527	237,527	237,527	214,307
4752 - Employee Safety Training	1,550	1,147	2,000	1,000	0	1,000
4814 - R&M Machinery & Equipment	142	0	3,000	500	0	500
4822 - R&M Town Office Building	1,509	190	3,000	3,000	0	2,000
4828 - R&M Lighting Systems	786,004	1,109,354	1,200,000	1,202,793	890,514	1,200,000
4860 - R&M Motor Vehicles	0	4,961	5,000	4,961	3,873	5,000
4866 - R&M Global Positioning System	0	1,150	1,150	1,150	192	0
4883 - Gasoline	0	4,590	4,000	4,000	3,938	1,836
4884 - Diesel Fuel	0	0	0	0	0	2,754
4908 - Safety Equipment	3,717	3,151	1,500	1,500	499	1,000
4922 - Books & Publications	461	0	500	500	0	500
5950 - Town Public Emergencies	0	3,553	0	169,399	16,197	0
<b>Total Contractual and Equipment</b>	<b>4,544,669</b>	<b>4,815,479</b>	<b>4,951,877</b>	<b>5,337,853</b>	<b>3,814,901</b>	<b>4,872,917</b>
<b>Total Expenditures Before Benefits</b>	<b>5,175,121</b>	<b>5,087,817</b>	<b>5,261,484</b>	<b>5,658,283</b>	<b>4,100,059</b>	<b>5,198,091</b>
8010 - Employee Retirement System	85,891	58,279	36,817	40,643	39,184	51,292
8015 - MTA Payroll Tax	2,306	961	1,089	1,089	889	1,139
8020 - Social Security Contribution	49,144	21,228	24,502	24,502	19,585	25,635
8040 - Unemployment Insurance	0	0	0	0	-75	0
8050 - Workers Compensation Ins	0	0	1,880	1,880	1,047	766
8051 - Workers Comp Insurance Claims	4,760	0	110,000	110,000	41,532	40,000
8060 - Disability Insurance	0	0	400	400	106	176
8070 - Life Insurance	1,909	1,726	11,000	11,000	1,803	1,559
8080 - Health Insurance	257,707	236,082	160,895	149,567	132,760	48,120
8082 - Health Insurance for Retirees	0	0	0	0	0	117,497
8090 - Dental Insurance	16,155	7,927	8,794	8,794	7,463	8,775
8300 - Severance Pay Accrued Lve	23,145	958	0	6,006	6,000	5,980
<b>Total Employee Benefits</b>	<b>441,017</b>	<b>327,161</b>	<b>355,378</b>	<b>353,882</b>	<b>250,294</b>	<b>300,939</b>
<b>Total Expenditures with Benefits</b>	<b>5,616,138</b>	<b>5,414,978</b>	<b>5,616,862</b>	<b>6,012,165</b>	<b>4,350,353</b>	<b>5,499,030</b>
<b>Operating Surplus/(Deficit)</b>	<b>1,782,402</b>	<b>571,622</b>	<b>174,541</b>	<b>-220,762</b>	<b>1,441,264</b>	<b>-96,048</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: SL - Town Lighting District

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
6600 - Serial Bond Principal Payments	1,028,656	805,065	929,148	929,148	929,148	541,502
7600 - Serial Bond Interest Payments	120,647	103,912	90,109	88,801	88,471	58,335
7610 - BANS Interest Payments	0	4,632	0	1,308	1,308	5,000
<b>Total Debt Service</b>	<b>1,149,303</b>	<b>913,609</b>	<b>1,019,257</b>	<b>1,019,257</b>	<b>1,018,927</b>	<b>604,837</b>
<b>Total Expenditures</b>	<b>6,765,441</b>	<b>6,328,587</b>	<b>6,636,119</b>	<b>7,031,422</b>	<b>5,369,280</b>	<b>6,103,867</b>
<b>Surplus/Deficit with Debt Service</b>	<b>633,100</b>	<b>-341,987</b>	<b>-844,716</b>	<b>-1,240,019</b>	<b>422,336</b>	<b>-700,885</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>844,716</b>	<b>1,006,420</b>	<b>0</b>	<b>700,885</b>
<b>Net Surplus/(Deficit)</b>	<b>633,100</b>	<b>-341,987</b>	<b>0</b>	<b>-233,599</b>	<b>422,336</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**STREETLIGHTING - SL5182**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Asst Town Director of Traffic Safety	30	0	0.5	0.5
Senior Lighting Inspector	27	1	1	0
Principal Clerk	22	1	1	0
Senior Clerk Typist	18	1	1	0
<b>Sub-Total White</b>		<b>3</b>	<b>3.5</b>	<b>0.5</b>
Warehouse Worker II		1	1	0
<b>Sub-Total Blue Collar</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>4</b>	<b>4.5</b>	<b>0.5</b>

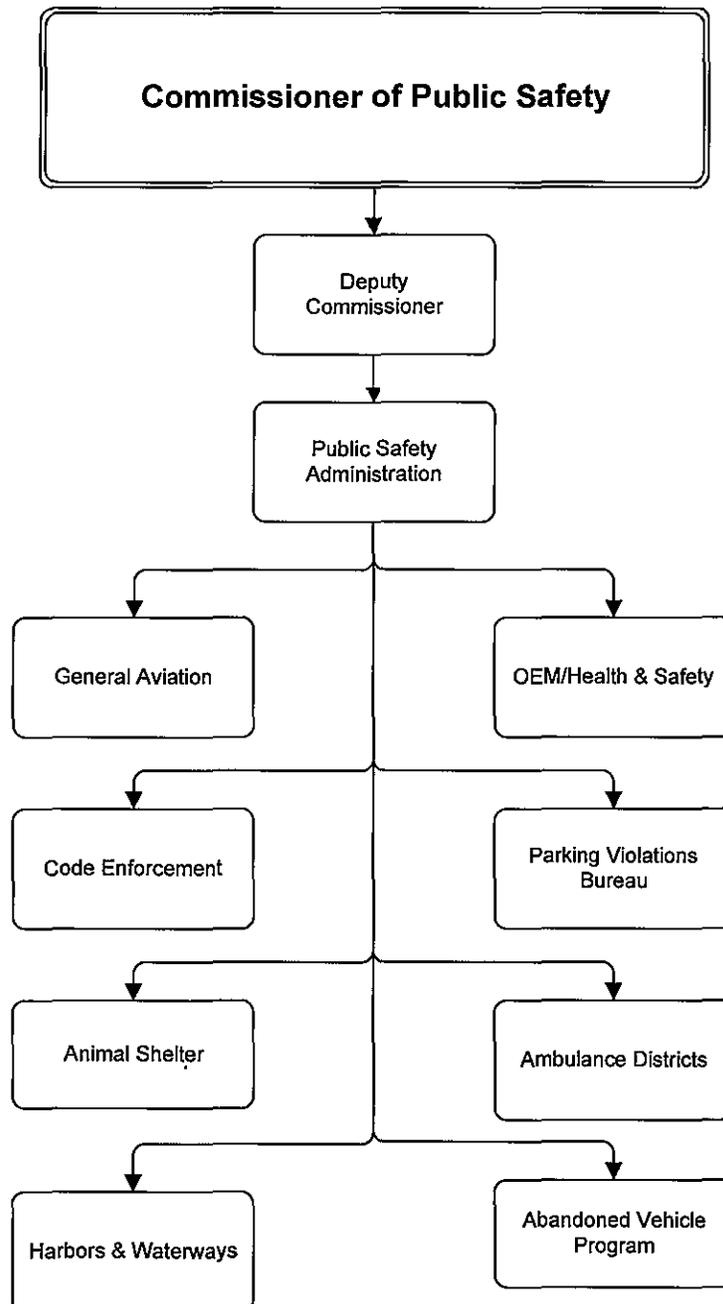
<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		1	0	(1)
Laborer		1	1	0
<b>Sub-Total Part Time</b>		<b>2</b>	<b>1</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>2</b>	<b>1</b>	<b>(1)</b>

**Notes:**

Asst Town Director of Traffic Safety 50% salary paid out of DA3310.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# DEPARTMENT OF PUBLIC SAFETY



## DEPARTMENT OF PUBLIC SAFETY

### **Mission Statement:**

Public Safety seeks to ensure and protect the safety and security needs of our residents and the Town's employees. Members of the Department of Public Safety are committed to providing the residents of Brookhaven with the most prompt, courteous and efficient response to their concerns and complaints.

### **Department Description**

The Department of Public Safety is responsible for: the Abandoned Vehicle Program, Animal Shelter, Code Enforcement, Harbors and Waterways, the Parking Violations Bureau, the Division of General Aviation and the Office of Emergency Management and Health and Safety. Additional responsibilities within the Parking Violations Bureau include the Tow Truck Licensing Section and oversight of nine Ambulance Districts within the Town of Brookhaven.

Division of Animal Shelter - The Animal Shelter & Adoption Center facilitates the placement of stray and unwanted animals in desirable homes. The Shelter promotes the prevention of over population through spay & neuter programs. It conducts Humane Education and Community Programs. The Shelter also handles reports of stray dogs and aggressive animals.

Division of Code Enforcement – The Division of Code Enforcement is responsible for most of the uniformed enforcement and security activity within the Town. The Division includes the Park Ranger Section and the Public Safety Officer Section whose main responsibilities include the security of all Town properties and facilities such as buildings, parks, and marinas.

Division of Harbors and Waterways - The Division of Harbors and Waterways oversees waterway operations for more than 153 miles of coastline, encompassing a water surface area of 272 square miles on both the north and south shores within the Town of Brookhaven boundaries. The Harbormaster and Bay Constables enforce the New York State Navigation Law, the Environmental Conservation Law, as well as applicable Brookhaven Town Ordinances. Additional responsibilities include the installation and maintenance of all navigational aids in our waterways and response to emergency calls. The Division also reviews and processes all mooring permits in the Port Jefferson Harbor complex and provides pump-out services to our boating population.

Parking Violations Bureau - The Parking Violations Bureau is divided into five Sections; Parking Violations, Tow Truck Licensing, Taxi Licensing, Ambulance Services Coordinator, and Employee ID Badges. The Parking Violations Section is responsible for the processing and resolution of parking citations issued by all law enforcement agencies within the Town of Brookhaven. The Tow Truck Licensing Section is responsible for the maintenance and regulation of the towing industry within the Town.

Division of General Aviation - The Division of General Aviation is located at Brookhaven Calabro Airport in Shirley. The buildings, grounds, runways and taxiways are maintained to ensure the safety of aviation-related users, residents and visitors.

Additional responsibilities include the oversight of the various private aviation-related businesses on airport property, flight operations of air traffic utilization, and establishing a liaison with the Federal Aviation Administration.

Offices of Emergency Management and Health and Safety - The Office of Emergency Management is charged with coordinating services with State, County, tribal communities, local municipalities and school districts to assure smooth operations in the event of any man-made or natural disaster. The Office of Health and Safety provides mandated training to employees, administers the Town's health and safety program, liaisons with PESH, maintains the AED program, and conducts various seminars and meetings with employees to enhance workplace safety and compliance with applicable laws and regulations.

Abandoned Vehicle Program - In 2011, the Department of Public Safety assumed the responsibility for the removal, impound, and redemption of vehicles and property abandoned throughout the Town of Brookhaven. The program is charged with the disposal of the unclaimed subject properties via auctions or recycling.

### **Department Accomplishments for 2012**

- As of July 2012, the Abandoned Vehicle program has recorded 462 impounds with 319 redemptions. Sixty-nine vehicles that were not sellable were removed to Gershow Recycling and the Town received \$7,107.00 for the scrap metal. We have netted approximately \$33,000 from online auction. We have provided our local Fire Departments with 68 vehicles that are used for extrication training. We were also instrumental in recovering Fire Department brush trucks that were disabled during the recent wildfires.
- This Department reviewed and processed more than 754 mooring applications for the Port Jefferson Harbor Complex. We have inspected and recertified over 100 navigational devices on both the North and South Shore. We are in the process of establishing a marked speed zone in and around the Moriches Inlet.
- As of July 2012, responded to 4,011 calls for service including noise complaints, road hazards, 511 impounds, unsafe conditions, disorderly groups in parks and other quality of life issues. We have worked with S.C.P.D. and the Sheriff's Department in processing and securing over 400 impounds. Code Officers have issued over 1,500 summonses for parking violations.
- Wrote 110 appearance tickets to Trap and Skeet and Suffolk County for noise violations and an additional 276 for other quality of life violations.
- In 2012, the Office of Occupational Safety and Health (OSHA) in cooperation with the N.Y.S. Labor Dept. commenced a voluntary compliance and inspection process. In NYS, this program has never been conducted in a town as large as Brookhaven. This program will review and certify all of the mandated programs required by N.Y.S. as well as review various work locations for compliance with the OSHA general duty clause. This process is expected to reduce accidents in the workplace and lower the number of worker's compensation cases.
- Worked on receiving FEMA reimbursements for expenses incurred during Hurricane Irene.
- Played a major role in coordinating the response of Town of Brookhaven assets to the recent wild fires that occurred in Manorville and Ridge. The Town was instrumental in supplying resources to the fires such as our Command Van, Heavy Equipment from Parks and Waste Mgt., a fuel truck to fill up Fire Fighting apparatus, and our heavy duty tow trucks to remove disabled brush trucks from the fire.

- The Animal Shelter's adoption center continues to be proactive in educating the public on spay and neuter programs.
  - The Shelter hosted many events to date such as Fat Cat Tuesday, Dog Days of Summer, Barktoberfest, Home for the Howlidays, Woofstock, Free Love Weekend, St. Pittie's Day, and Old Friends with Benefits. These programs bring awareness to homeless animals and promote adoption. Some of these events help defray the cost of owning a rescue pet by offering free food, health care and grooming as well as spay and neuter.
  - As of July 2012, the Spay It Forward program has spayed or neutered over 400 feral cats.
  - We also have volunteer painters coming to the shelter to give it a facelift.
  - There is a program in place to promote the adoption of older pets by offering free food, grooming and medical care to anyone adopting one of our senior pets.
- Traffic Violations is changing their data system to obtain greater information to allow for the collection of unpaid tickets. This will increase revenues to the Town.
- The Tow Truck Application process was made more user-friendly by giving people more time to respond and putting the application online.
- Initiated summer day time hearings in order to accommodate individuals that cannot attend evening hearings, which also allowed SCPD, Code Enforcement, and Park Rangers to attend full hearings.

### **Department Goals for 2013**

#### **Animal Shelter:**

Through various initiatives, increase public awareness of the Town's adoption program with the ultimate goal of adopting out more animals and thereby decreasing the number of sheltered animals. To continue programs whose profits go directly to assisting and caring for the animals at the Shelter, such as the Help the Animals Fund, Inc. Continue the "Furry Friday – Adopt a Pet" program as well as the obedience classes which benefits animal owners within the Town of Brookhaven.

#### **Code Enforcement:**

Continue servicing the residents of Brookhaven Town with the goal of improving the quality of life in our neighborhoods by enforcing the Town Code. Provide security for all Town properties and facilities and to issue parking violation citations throughout the Town of Brookhaven. Assist the Suffolk County Police Department and the Sheriff's Department with their requests for the impound of road hazard and abandoned vehicles. Provide timely response via dispatched calls for service from the general public within the Town of Brookhaven.

#### **Harbors & Waterways:**

Provide safe and secure waterways to our Town residents and visitors. Continue supplying timely, courteous service and knowledgeable information to our boating population. Another goal is to establish credit card capabilities to pay for Port Jefferson mooring permits, which currently is paid by either check or money order.

#### **Parking Violations Bureau:**

Administrate monthly traffic violation hearings and place into operation the services of an outside vendor/collection agency in order to expedite the collection of fines levied for parking violations.

Calabro Airport:

Advance the various capital projects earmarked for both operational safety and facility security, such as, runway & taxiway lighting systems, perimeter roadway, security fencing and motorized gates. Reissue Request for Proposals for management of the Airport.

Emergency Preparedness/Health and Safety:

Protection of the Town's residents by utilization of the technological advances in the emergency management field, such as SLOSH maps that give us the ability to determine and alert those in areas likely to be impacted by storm surge depending on the category of the storm, and HURREVAC, a computer program utilized and shared by the Hurricane Center in Florida for evacuation puposes. Additionally, this office will continue to work in conjunction with Suffolk County to implement the CODE RED emergency notification system. Continue to monitor the Joint Emergency Evacuation Plan (JEEP) which is an ever-changing data base of pre-qualified, pre-registered residents with special needs.

Maintain a safe and hazard free work environment for all employees of the Town in accordance with the General Duty Clause of the Occupational Safety and Health Act (OSHA) of 1970 (29 USC 654). Continue training and audits in accordance with all applicable federal and state laws. Maintain a positive and open working relationship with Inspectors from the NYSDOL Public Employee Safety & Health Bureau (PESH) and with representatives from the Civil Service Employees Association (CSEA). In an effort to reduce the number of employee related injury reports filed and worker's compensation claimed, continue a pro-active approach in dealing with Health & Safety violations as they are identified within the Town.

Abandoned Vehicle Program:

Increase revenue via an enhanced auction program. By coordinating with Code Enforcement, aggressively seek out abandoned vehicles within the Town of Brookhaven to not only increase revenue, but to eliminate blight within our neighborhoods.

# 2013 Town of Brookhaven Adopted Budget

Division: A3010: Public Safety Administration

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1310 - Management Employees	433,082	421,270	418,359	415,744	382,797	330,554
1510 - F/T White Collar Employees	49,590	59,763	52,620	52,620	48,478	53,635
1520 - F/T Blue Collar Employees	50,049	0	0	0	0	0
1550 - Overtime	0	1,150	0	0	0	0
1570 - Longevity Pay	1,146	0	0	0	0	1,850
1585 - Health Ins Buy Back	0	0	0	28,758	0	34,219
1810 - Part Time Employees	0	20,969	23,652	23,652	20,643	0
<b>Total Employee Compensation</b>	<b>533,867</b>	<b>503,152</b>	<b>494,631</b>	<b>520,773</b>	<b>451,919</b>	<b>420,258</b>
4105 - Office Supplies	1,528	835	1,875	1,875	1,299	835
4165 - Medical Supplies	0	0	250	0	0	0
4170 - Small Tools and Equipment	1,244	1,802	0	0	0	0
4199 - Other Materials & Supply	41	143	0	0	0	0
4210 - Wireless Communications	3,982	4,608	2,000	2,000	1,414	2,000
4550 - Printing Expenditures	239	786	800	800	553	700
4575 - Educational Expenditures	0	285	450	286	200	285
4625 - Background Checks Services	0	0	950	500	178	500
4751 - Health & Safety	15,527	15,753	17,000	15,681	14,227	14,000
4752 - Employee Safety Training	3,422	361	3,000	2,225	1,100	350
4805 - R&M Office Equipment	45	0	450	0	0	400
4814 - R&M Machinery & Equipment	0	0	1,000	0	0	500
4851 - R&M Surveillance Systems	0	0	0	0	0	17,720
4920 - Subscriptions	0	0	135	0	0	0
4922 - Books & Publications	139	135	135	135	39	0
4999 - Other Contractual Expenditures	0	0	360	275	275	150
5950 - Town Public Emergencies	0	2,678	0	88	88	0
<b>Total Contractual and Equipment</b>	<b>26,166</b>	<b>27,386</b>	<b>28,405</b>	<b>23,865</b>	<b>19,373</b>	<b>37,440</b>
<b>Total Expenditures Before Benefits</b>	<b>560,033</b>	<b>530,538</b>	<b>523,036</b>	<b>544,638</b>	<b>471,291</b>	<b>457,698</b>
8010 - Employee Retirement System	0	0	0	0	0	49,593
8015 - MTA Payroll Tax	0	0	0	0	0	1,429
8020 - Social Security Contribution	0	0	0	0	0	32,150
8060 - Disability Insurance	0	0	0	0	0	195
8070 - Life Insurance	0	0	0	0	0	960
8080 - Health Insurance	0	0	0	0	0	19,248
8090 - Dental Insurance	0	0	0	0	0	9,750
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,325</b>
<b>Total Expenditures with Benefits</b>	<b>560,033</b>	<b>530,538</b>	<b>523,036</b>	<b>544,638</b>	<b>471,291</b>	<b>571,022</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A3010: Public Safety Administration

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Operating Surplus/(Deficit)	-560,033	-530,538	-523,036	-544,638	-471,291	-571,022
Surplus/Deficit with Debt Service	-560,033	-530,538	-523,036	-544,638	-471,291	-571,022
Net Surplus/(Deficit)	-560,033	-530,538	-523,036	-544,638	-471,291	-571,022

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PUBLIC SAFETY ADMINISTRATION - A3010**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/Decrease from 12</b>
Principal Clerk	18	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
Town Commissioner of Public Safety		1	1	0
Deputy Town Commissioner of Public Safety		1	1	0
Executive Assistant to the Commissioner		1	1	0
Secretary to the Commissioner		1	0	(1)
Security Director (PART TIME)		2	0	(2)
Senior Safety Officer		1	1	0
<b>Sub-Total Mgmt.</b>		<b>7</b>	<b>4</b>	<b>(3)</b>
<b>Total Staff Count - Full Time</b>		<b>8</b>	<b>5</b>	<b>(3)</b>

(defunded)

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/Decrease from 12</b>
Driver/Messenger		1	0	(1)
<b>Sub-Total Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

**Notes:**

Security Director (PT) moved to B3130.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A3130: Code Enforcement

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1550 - Overtime	0	27,787	30,000	30,000	17,072	2,000
1810 - Part Time Employees	1,459,322	1,359,230	893,069	925,069	862,079	144,367
1811 - Part Time Park Rangers	0	0	145,600	112,249	84,140	0
<b>Total Employee Compensation</b>	<b>1,459,322</b>	<b>1,387,016</b>	<b>1,068,669</b>	<b>1,067,317</b>	<b>963,292</b>	<b>146,367</b>
4105 - Office Supplies	1,294	969	1,300	970	665	250
4170 - Small Tools and Equipment	0	0	1,500	330	330	0
4180 - Uniforms	21,602	12,217	17,500	7,295	2,939	1,000
4199 - Other Materials & Supply	3,899	2,234	4,250	4,995	2,763	200
4550 - Printing Expenditures	1,674	882	1,900	1,900	1,754	2,750
4575 - Educational Expenditures	175	1,600	1,000	1,000	0	200
4626 - Process Servers	0	0	1,500	1,000	175	0
4805 - R&M Office Equipment	689	234	950	234	192	0
4814 - R&M Machinery & Equipment	0	0	4,000	4,000	2,742	0
4975 - Tickets / Summons / Fines	0	50	0	0	0	0
4999 - Other Contractual Expenditures	2,503	2,812	3,800	3,800	3,181	0
<b>Total Contractual and Equipment</b>	<b>31,836</b>	<b>20,998</b>	<b>37,700</b>	<b>25,524</b>	<b>14,741</b>	<b>4,400</b>
<b>Total Expenditures Before Benefits</b>	<b>1,491,158</b>	<b>1,408,014</b>	<b>1,106,369</b>	<b>1,092,841</b>	<b>978,033</b>	<b>150,767</b>
8010 - Employee Retirement System	0	0	0	0	0	6,714
8015 - MTA Payroll Tax	0	0	0	0	0	498
8020 - Social Security Contribution	0	0	0	0	0	11,197
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,409</b>
<b>Total Expenditures with Benefits</b>	<b>1,491,158</b>	<b>1,408,014</b>	<b>1,106,369</b>	<b>1,092,841</b>	<b>978,033</b>	<b>169,176</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,491,158</b>	<b>-1,408,014</b>	<b>-1,106,369</b>	<b>-1,092,841</b>	<b>-978,033</b>	<b>-169,176</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,491,158</b>	<b>-1,408,014</b>	<b>-1,106,369</b>	<b>-1,092,841</b>	<b>-978,033</b>	<b>-169,176</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,491,158</b>	<b>-1,408,014</b>	<b>-1,106,369</b>	<b>-1,092,841</b>	<b>-978,033</b>	<b>-169,176</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
CODE ENFORCEMENT (WHOLE TOWN)- A3130**

Part Time	A 2012 Adopted Budget	B 2013 Adopted Budget	B-A Increase/ Decrease from 12
Position Title			
Asst. Security Director	3	0	(3)
Park Ranger	8	0	(8)
Dispatcher	11	0	(11)
Guard	12	9	(3)
Security Guard	55	0	(55)
Senior Guard	1	1	0
Senior Security Guard	14	0	(14)
<b>Sub-Total Part Time</b>	<b>104</b>	<b>10</b>	<b>(94)</b>

**Notes:**

Assistant Security Director, Dispatcher, Security Guard, and Senior Security Guard moved to B3130.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A3135: Harbors & Waterways

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32042 - Mooring Fees	125,600	125,525	125,000	125,000	128,225	125,525
35896 - Federal Grant Revenues	34,937	0	35,000	70,000	35,000	35,000
35897 - State Grant Revenue	0	0	0	6,958	0	7,000
<b>Total Departmental Revenues</b>	<b>160,537</b>	<b>125,525</b>	<b>160,000</b>	<b>201,958</b>	<b>163,225</b>	<b>167,525</b>
<b>Total Revenues</b>	<b>160,537</b>	<b>125,525</b>	<b>160,000</b>	<b>201,958</b>	<b>163,225</b>	<b>167,525</b>
1510 - F/T White Collar Employees	37,916	30,011	37,058	37,058	34,141	37,773
1520 - F/T Blue Collar Employees	383,519	316,362	324,359	324,359	294,570	330,719
1550 - Overtime	16,157	12,102	17,000	24,540	5,717	12,100
1570 - Longevity Pay	2,950	0	0	0	0	2,550
1585 - Health Ins Buy Back	0	0	0	7,502	0	8,555
1810 - Part Time Employees	11,754	21,679	21,790	23,760	23,760	25,200
1815 - Seasonal Employees	41,824	54,736	42,000	42,000	42,000	55,880
<b>Total Employee Compensation</b>	<b>494,120</b>	<b>434,890</b>	<b>442,207</b>	<b>459,219</b>	<b>400,188</b>	<b>472,777</b>
4105 - Office Supplies	438	680	750	380	345	680
4180 - Uniforms	1,961	2,735	2,250	1,530	633	1,750
4199 - Other Materials & Supply	72	207	200	200	12	200
4550 - Printing Expenditures	0	1,284	750	1,050	401	1,050
4752 - Employee Safety Training	170	461	400	400	113	300
4818 - R&M Marine Equipment	21,794	14,870	15,000	15,000	11,531	15,000
4819 - R&M Port Jeff Harbor Mngt	4,947	4,906	5,000	4,907	2,297	5,000
4883 - Gasoline	16,657	20,951	21,000	21,000	19,339	20,950
4908 - Safety Equipment	1,539	1,952	2,000	1,952	527	2,000
5895 - Grant Expenditures	35,000	41,681	35,000	41,958	28,643	10,000
5950 - Town Public Emergencies	0	7,349	0	18,913	18,913	0
<b>Total Contractual and Equipment</b>	<b>82,579</b>	<b>97,075</b>	<b>82,350</b>	<b>107,290</b>	<b>82,756</b>	<b>56,930</b>
<b>Total Expenditures Before Benefits</b>	<b>576,699</b>	<b>531,966</b>	<b>524,557</b>	<b>566,509</b>	<b>482,944</b>	<b>529,707</b>
8010 - Employee Retirement System	0	0	0	0	0	74,037
8015 - MTA Payroll Tax	0	0	0	0	0	1,607
8020 - Social Security Contribution	0	0	0	0	0	36,167
8060 - Disability Insurance	0	0	0	0	0	234
8070 - Life Insurance	0	0	0	0	0	1,152
8080 - Health Insurance	0	0	0	0	0	96,240
8090 - Dental Insurance	0	0	0	0	0	11,700
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,137</b>

# 2013 Town of Brookhaven Adopted Budget

Division: **A3135: Harbors & Waterways**

<b>Object</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted Budget</b>	<b>2012 Revised Budget</b>	<b>2012 YTD Actual</b>	<b>2013 Adopted Budget</b>
<b>Total Expenditures with Benefits</b>	<b>576,699</b>	<b>531,966</b>	<b>524,557</b>	<b>566,509</b>	<b>482,944</b>	<b>750,844</b>
<b>Operating Surplus/(Deficit)</b>	<b>-416,162</b>	<b>-406,441</b>	<b>-364,557</b>	<b>-364,551</b>	<b>-319,719</b>	<b>-583,319</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-416,162</b>	<b>-406,441</b>	<b>-364,557</b>	<b>-364,551</b>	<b>-319,719</b>	<b>-583,319</b>
<b>Net Surplus/(Deficit)</b>	<b>-416,162</b>	<b>-406,441</b>	<b>-364,557</b>	<b>-364,551</b>	<b>-319,719</b>	<b>-583,319</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
HARBORS & WATERWAYS - A3135**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
Senior Bay Constable	24	2	2	0
Bay Constable	21	2	2	(1)
Harbormaster	21	1	1	0
<b>Sub-Total Blue</b>		<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>6</b>	<b>6</b>	<b>0</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Harbormaster		1	1	0
<b>Sub-Total Part Time</b>		<b>1</b>	<b>1</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A3140: Parking Violations Bureau

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32520 - Tow Truck Licensing Fees	65,870	67,970	0	0	53,850	0
32521 - Taxi Cab Licensing Fee	0	0	60,000	60,000	2,500	0
32622 - Parking Violation Fines	276,528	432,545	435,000	435,000	295,222	0
32623 - Park Vio - Handicap Surcharge	8,355	0	7,000	7,000	0	0
<b>Total Departmental Revenues</b>	<b>350,753</b>	<b>500,515</b>	<b>502,000</b>	<b>502,000</b>	<b>351,572</b>	<b>0</b>
<b>Total Revenues</b>	<b>350,753</b>	<b>500,515</b>	<b>502,000</b>	<b>502,000</b>	<b>351,572</b>	<b>0</b>
1510 - F/T White Collar Employees	51,218	50,149	50,150	50,150	46,216	0
1570 - Longevity Pay	400	0	0	0	0	0
1810 - Part Time Employees	43,077	44,667	42,235	42,235	33,348	0
<b>Total Employee Compensation</b>	<b>94,695</b>	<b>94,816</b>	<b>92,384</b>	<b>92,384</b>	<b>79,564</b>	<b>0</b>
4105 - Office Supplies	740	1,050	1,750	1,051	1,042	0
4113 - Town IDs & Vendor Licensing	469	1,418	1,000	1,000	714	0
4170 - Small Tools and Equipment	0	112	200	112	97	0
4199 - Other Materials & Supply	1,630	1,444	1,500	1,444	0	0
4550 - Printing Expenditures	3,984	3,441	4,000	3,441	3,032	0
4686 - Parking Violations Hear Office	6,000	9,200	9,600	9,600	8,400	0
4805 - R&M Office Equipment	375	0	500	500	125	0
4999 - Other Contractual Expenditures	423	0	700	0	0	0
<b>Total Contractual and Equipment</b>	<b>13,620</b>	<b>16,665</b>	<b>19,250</b>	<b>17,148</b>	<b>13,411</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>108,315</b>	<b>111,481</b>	<b>111,634</b>	<b>109,532</b>	<b>92,974</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>108,315</b>	<b>111,481</b>	<b>111,634</b>	<b>109,532</b>	<b>92,974</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>242,438</b>	<b>389,034</b>	<b>390,366</b>	<b>392,468</b>	<b>258,597</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>242,438</b>	<b>389,034</b>	<b>390,366</b>	<b>392,468</b>	<b>258,597</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>242,438</b>	<b>389,034</b>	<b>390,366</b>	<b>392,468</b>	<b>258,597</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PARKING VIOLATIONS BUREAU - A3140**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Research Technician	17	1	0	(1)
<b>Sub-Total White</b>		<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Cashier		5	0	(5)
<b>Sub-Total Part Time</b>		<b>5</b>	<b>0</b>	<b>(5)</b>
<b>Total Staff Count - Part Time</b>		<b>5</b>	<b>0</b>	<b>(5)</b>

**Notes:**

Moved to B3140.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A3510: Animal Shelter

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31550 - Other Animal Shelter Fees	36,802	35,819	36,000	36,000	27,865	36,000
32705 - Gifts & Donations	693	1,431	0	1,662	4,491	1,500
35899 - Other Grant Revenue	0	4,000	0	2,230	0	0
<b>Total Departmental Revenues</b>	<b>37,494</b>	<b>41,251</b>	<b>36,000</b>	<b>39,892</b>	<b>32,356</b>	<b>37,500</b>
<b>Total Revenues</b>	<b>37,494</b>	<b>41,251</b>	<b>36,000</b>	<b>39,892</b>	<b>32,356</b>	<b>37,500</b>
1310 - Management Employees	80,820	89,898	88,136	83,617	77,559	89,898
1510 - F/T White Collar Employees	128,003	54,536	42,517	42,517	40,595	44,914
1520 - F/T Blue Collar Employees	973,159	841,402	966,055	903,711	795,489	876,025
1550 - Overtime	80,829	88,324	85,000	77,148	69,450	78,500
1555 - Banked Over Time	5,363	3,424	10,000	13,038	3,446	0
1560 - Out of Title	1,031	1,687	1,500	1,500	1,435	1,500
1565 - Night Differential	0	4,514	9,000	9,000	6,348	12,000
1570 - Longevity Pay	9,517	108	0	2,933	2,933	6,500
1585 - Health Ins Buy Back	0	0	0	22,506	0	25,664
1810 - Part Time Employees	221,852	278,877	292,769	280,769	254,552	283,050
<b>Total Employee Compensation</b>	<b>1,500,573</b>	<b>1,362,770</b>	<b>1,494,976</b>	<b>1,436,740</b>	<b>1,251,809</b>	<b>1,418,051</b>
4105 - Office Supplies	3,277	2,786	3,750	2,780	1,415	2,786
4130 - Janitorial Supplies	8,573	7,532	7,500	7,500	7,500	7,532
4160 - Kennel Supplies	50,194	57,238	50,000	60,000	51,998	87,550
4165 - Medical Supplies	40,125	55,585	55,000	60,300	57,691	55,585
4170 - Small Tools and Equipment	2,232	3,590	2,800	2,800	1,140	3,048
4180 - Uniforms	3,944	4,689	4,000	4,000	3,188	3,990
4195 - Postage	0	0	400	0	0	0
4199 - Other Materials & Supply	7,454	7,652	5,000	5,006	4,635	5,000
4550 - Printing Expenditures	0	934	3,000	3,000	2,692	900
4575 - Educational Expenditures	35	872	1,800	0	0	870
4626 - Process Servers	360	40	700	100	0	0
4632 - Veterinarian Services	30,783	36,248	32,000	33,662	25,554	33,000
4633 - Spay-Neutering of Animals	45	2,730	5,000	5,000	4,500	5,000
4753 - Employee Vaccinations	0	0	3,000	0	0	1,500
4805 - R&M Office Equipment	131	14	250	250	0	0
4822 - R&M Town Office Building	1,984	2,303	2,245	2,245	804	2,245
4910 - Small Equipment	0	6,566	1,850	1,850	0	1,900
4920 - Subscriptions	65	33	100	100	100	0
4922 - Books & Publications	1,115	564	500	500	182	500
4999 - Other Contractual Expenditures	17,891	23,114	16,000	18,500	15,446	16,000
5895 - Grant Expenditures	0	1,770	0	2,230	0	0

# 2013 Town of Brookhaven Adopted Budget

Division: A3510: Animal Shelter

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5950 - Town Public Emergencies	0	4,987	0	1,249	1,249	0
<b>Total Contractual and Equipment</b>	<b>168,209</b>	<b>219,246</b>	<b>194,895</b>	<b>211,072</b>	<b>178,093</b>	<b>227,406</b>
<b>Total Expenditures Before Benefits</b>	<b>1,668,782</b>	<b>1,582,016</b>	<b>1,689,871</b>	<b>1,647,812</b>	<b>1,429,902</b>	<b>1,645,457</b>
8010 - Employee Retirement System	0	0	0	0	0	198,818
8015 - MTA Payroll Tax	0	0	0	0	0	4,822
8020 - Social Security Contribution	0	0	0	0	0	108,481
8060 - Disability Insurance	0	0	0	0	0	702
8070 - Life Insurance	0	0	0	0	0	3,456
8080 - Health Insurance	0	0	0	0	0	230,156
8090 - Dental Insurance	0	0	0	0	0	35,100
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581,535</b>
<b>Total Expenditures with Benefits</b>	<b>1,668,782</b>	<b>1,582,016</b>	<b>1,689,871</b>	<b>1,647,812</b>	<b>1,429,902</b>	<b>2,226,991</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,631,288</b>	<b>-1,540,766</b>	<b>-1,653,871</b>	<b>-1,607,920</b>	<b>-1,397,546</b>	<b>-2,189,491</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,631,288</b>	<b>-1,540,766</b>	<b>-1,653,871</b>	<b>-1,607,920</b>	<b>-1,397,546</b>	<b>-2,189,491</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,631,288</b>	<b>-1,540,766</b>	<b>-1,653,871</b>	<b>-1,607,920</b>	<b>-1,397,546</b>	<b>-2,189,491</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
ANIMAL SHELTER - A3510**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Senior Clerk Typist	14	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
Animal Control Officer I		4	4	0
Animal Control Officer II		1	1	0
Animal Shelter Education Specialist		1	1	0
Dispatcher		1	1	0
Kennel Attendant		7	7	0
Maintenance Mechanic III		1	0	(1)
Veterinary Technician		1	1	0
Laborer		1	1	0
<b>Sub-Total Blue</b>		<b>17</b>	<b>16</b>	<b>(1)</b>
Animal Shelter Supervisor		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>19</b>	<b>18</b>	<b>(1)</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Animal Shelter Ed. Specialist		1	1	0
Cashier		7	7	0
Kennel Attendant		16	15	(1)
<b>Sub-Total Part Time</b>		<b>24</b>	<b>23</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A3645: Emergency Management Office

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1310 - Management Employees	61,462	83,365	81,731	65,385	65,385	0
<b>Total Employee Compensation</b>	<b>61,462</b>	<b>83,365</b>	<b>81,731</b>	<b>65,385</b>	<b>65,385</b>	<b>0</b>
3990 - Other Disaster Assistance	7,441	0	0	0	0	0
4105 - Office Supplies	0	0	1,000	1,000	154	0
<b>Total Contractual and Equipment</b>	<b>7,441</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>154</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>68,903</b>	<b>83,365</b>	<b>82,731</b>	<b>66,385</b>	<b>65,538</b>	<b>0</b>
8010 - Employee Retirement System	0	0	0	0	0	0
8015 - MTA Payroll Tax	0	0	0	0	0	0
8020 - Social Security Contribution	0	0	0	0	0	0
8090 - Dental Insurance	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>68,903</b>	<b>83,365</b>	<b>82,731</b>	<b>66,385</b>	<b>65,538</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>-68,903</b>	<b>-83,365</b>	<b>-82,731</b>	<b>-66,385</b>	<b>-65,538</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-68,903</b>	<b>-83,365</b>	<b>-82,731</b>	<b>-66,385</b>	<b>-65,538</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-68,903</b>	<b>-83,365</b>	<b>-82,731</b>	<b>-66,385</b>	<b>-65,538</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
EMERGENCY MANAGEMENT OFFICE - A3645**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Town Emergency Preparedness Coordinator		1	0	(1)
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>0</b>	<b>(1)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Adopted Budget

Division: A3989: Abandoned Vehicle Program

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32665 - Sales Of Equipment	0	0	50,000	50,000	38,436	0
32670 - Redemption-Abandoned Cars	0	125,920	75,000	75,000	99,385	125,920
32671 - Abandoned Car Auctions	0	87,458	45,000	45,000	50,617	60,000
32672 - Abandoned Car Storage	0	76,576	85,000	85,000	73,975	85,000
<b>Total Departmental Revenues</b>	<b>0</b>	<b>289,954</b>	<b>255,000</b>	<b>255,000</b>	<b>262,413</b>	<b>270,920</b>
<b>Total Revenues</b>	<b>0</b>	<b>289,954</b>	<b>255,000</b>	<b>255,000</b>	<b>262,413</b>	<b>270,920</b>
1520 - F/T Blue Collar Employees	0	276,105	291,285	291,285	258,271	296,996
1550 - Overtime	0	24,192	23,000	31,407	15,899	20,000
1560 - Out of Title	0	38	0	0	0	0
1570 - Longevity Pay	0	550	0	0	0	3,350
1585 - Health Ins Buy Back	0	0	0	7,502	0	8,555
1810 - Part Time Employees	0	7,548	8,111	8,278	8,278	10,765
<b>Total Employee Compensation</b>	<b>0</b>	<b>308,432</b>	<b>322,396</b>	<b>338,472</b>	<b>282,448</b>	<b>339,666</b>
4105 - Office Supplies	0	1,049	1,500	1,050	910	1,045
4180 - Uniforms	0	1,156	1,650	1,650	1,539	1,600
4199 - Other Materials & Supply	0	2,511	6,000	4,811	1,057	2,500
4550 - Printing Expenditures	0	380	1,000	1,000	800	400
4805 - R&M Office Equipment	0	0	350	350	198	200
4899 - Other R&M Expenditures	0	3,591	5,000	2,614	2,114	3,500
4920 - Subscriptions	0	0	100	0	0	0
4950 - Towing of Vehicles	0	68,770	70,000	68,771	60,410	70,000
4999 - Other Contractual Expenditures	0	964	1,500	3,000	1,050	950
5950 - Town Public Emergencies	0	0	0	23,888	23,888	0
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>78,422</b>	<b>87,100</b>	<b>107,134</b>	<b>91,965</b>	<b>80,195</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>386,854</b>	<b>409,496</b>	<b>445,606</b>	<b>374,414</b>	<b>419,861</b>
8010 - Employee Retirement System	0	0	0	0	0	50,633
8015 - MTA Payroll Tax	0	0	0	0	0	1,155
8020 - Social Security Contribution	0	0	0	0	0	25,984
8060 - Disability Insurance	0	0	0	0	0	195
8070 - Life Insurance	0	0	0	0	0	960
8080 - Health Insurance	0	0	0	0	0	56,058
8090 - Dental Insurance	0	0	0	0	0	9,750
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,735</b>

# 2013 Town of Brookhaven Adopted Budget

Division: **A3989: Abandoned Vehicle Program**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Total Expenditures with Benefits	0	386,854	409,496	445,606	374,414	564,596
Operating Surplus/(Deficit)	0	-96,900	-154,496	-190,606	-112,001	-293,676
Surplus/Deficit with Debt Service	0	-96,900	-154,496	-190,606	-112,001	-293,676
Net Surplus/(Deficit)	0	-96,900	-154,496	-190,606	-112,001	-293,676

**2013 BUDGET  
SCHEDULE OF POSITIONS  
ABANDONED VEHICLE PROGRAM - A3989**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Cashier		2	2	0
Construction Equipment Operator		2	2	0
Heavy Equipment Operator		1	1	0
<b>Sub-Total Blue</b>		<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>5</b>	<b>5</b>	<b>0</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Clerk Typist		1	1	0
<b>Sub-Total Part Time</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Part Time</b>		<b>1</b>	<b>1</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.



**2013 BUDGET  
SCHEDULE OF POSITIONS  
CODE ENFORCEMENT (PART TOWN)- B3130**

Part Time	A 2012 Adopted Budget	B 2013 Adopted Budget	B-A Increase/ Decrease from 12
<b>Position Title</b>			
Security Director (PART TIME)	0	2	2
<b>Sub-Total Mgmt.</b>	<b>0</b>	<b>2</b>	<b>2</b>
Asst. Security Director	0	3	3
Dispatcher	0	11	11
Security Guard	0	43	43
Senior Security Guard	0	15	15
<b>Sub-Total Part Time</b>	<b>0</b>	<b>72</b>	<b>72</b>
<b>Total Staff Count - Part Time</b>	<b>0</b>	<b>74</b>	<b>74</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

Assistant Security Directors, Dispatchers, Security Guards, and Senior Security Guards moved from A3130.

# 2013 Town of Brookhaven Adopted Budget

Division: B3140: Parking Violations Bureau

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32520 - Tow Truck Licensing Fees	0	0	0	0	0	67,970
32521 - Taxi Cab Licensing Fee	0	0	0	0	0	14,000
32622 - Parking Violation Fines	0	0	0	0	0	300,000
32623 - Park Vio - Handicap Surcharge	0	0	0	0	0	7,000
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,970</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,970</b>
1510 - F/T White Collar Employees	0	0	0	0	0	51,139
1570 - Longevity Pay	0	0	0	0	0	400
1810 - Part Time Employees	0	0	0	0	0	37,000
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,539</b>
4105 - Office Supplies	0	0	0	0	0	925
4113 - Town IDs & Vendor Licensing	0	0	0	0	0	1,000
4170 - Small Tools and Equipment	0	0	0	0	0	110
4199 - Other Materials & Supply	0	0	0	0	0	1,440
4550 - Printing Expenditures	0	0	0	0	0	3,440
4686 - Parking Violations Hear Office	0	0	0	0	0	9,600
4805 - R&M Office Equipment	0	0	0	0	0	125
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,640</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,179</b>
8010 - Employee Retirement System	0	0	0	0	0	10,646
8015 - MTA Payroll Tax	0	0	0	0	0	301
8020 - Social Security Contribution	0	0	0	0	0	6,773
8060 - Disability Insurance	0	0	0	0	0	39
8070 - Life Insurance	0	0	0	0	0	192
8080 - Health Insurance	0	0	0	0	0	19,248
8090 - Dental Insurance	0	0	0	0	0	1,950
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,149</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,329</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,641</b>
<b>Surplus/Deficit with Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,641</b>

# 2013 Town of Brookhaven Adopted Budget

Division: B3140: Parking Violations Bureau

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	0	0	0	0	0	244,641

**2013 BUDGET  
SCHEDULE OF POSITIONS  
PARKING VIOLATIONS BUREAU - B3140**

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Research Technician	17	0	1	1
<b>Sub-Total White</b>		<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Staff Count - Full Time</b>		<b>0</b>	<b>1</b>	<b>1</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Cashier		0	4	4
<b>Sub-Total Part Time</b>		<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Staff Count - Part Time</b>		<b>0</b>	<b>4</b>	<b>4</b>

**Notes:**

Moved from A3140.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# 2013 Town of Brookhaven Tentative Budget

Fund: CTA - Calabro Airport

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31770 - Airport Income	35,273	177,792	125,000	125,000	192,100	145,500
32094 - Skydiving	0	0	0	0	0	40,000
32401 - Interest Earnings	80	917	0	0	294	240
32410 - Rental Of Real Property	138,627	1,919	72,000	72,000	0	61,830
32801 - Interfund Revenues	672,611	351,629	338,059	338,059	338,057	291,368
<b>Total Departmental Revenues</b>	<b>846,591</b>	<b>532,256</b>	<b>535,059</b>	<b>535,059</b>	<b>530,451</b>	<b>538,938</b>
<b>Total Revenues</b>	<b>846,591</b>	<b>532,256</b>	<b>535,059</b>	<b>535,059</b>	<b>530,451</b>	<b>538,938</b>
1510 - F/T White Collar Employees	53,839	52,604	52,620	52,620	48,478	53,635
1520 - F/T Blue Collar Employees	102,246	113,932	113,932	113,932	104,997	116,166
1550 - Overtime	22,418	12,251	15,000	15,000	7,854	10,000
1560 - Out of Title	4,874	0	2,000	2,000	0	0
1570 - Longevity Pay	2,250	0	0	0	0	2,400
1810 - Part Time Employees	34,859	34,080	35,377	35,377	30,959	34,080
1815 - Seasonal Employees	0	0	0	0	0	0
<b>Total Employee Compensation</b>	<b>220,486</b>	<b>212,867</b>	<b>218,929</b>	<b>218,929</b>	<b>192,288</b>	<b>216,281</b>
3001 - Depreciation	0	0	0	0	0	0
4105 - Office Supplies	0	304	200	200	121	200
4130 - Janitorial Supplies	0	500	500	500	498	500
4180 - Uniforms	1,176	0	1,500	1,500	0	0
4199 - Other Materials & Supply	1,875	2,198	1,850	1,850	1,189	1,800
4205 - Telephone	0	0	5,000	5,000	0	0
4220 - Electricity & Natural Gas	31,532	28,619	28,619	28,619	23,945	28,620
4230 - Home Heating Oil	14,762	0	15,510	15,510	0	0
4260 - Rental of Copy Machines	0	0	6,266	6,266	0	0
4305 - Insurance General Liability	449	0	30,000	23,503	0	0
4722 - Reimburse Administrative	0	0	0	0	0	51,183
4752 - Employee Safety Training	5,847	0	500	500	0	0
4805 - R&M Office Equipment	135	98	200	200	0	100
4814 - R&M Machinery & Equipment	1,072	0	1,050	1,050	1,000	0
4822 - R&M Town Office Building	317	2,125	3,350	3,350	1,833	1,750
4828 - R&M Lighting Systems	856	0	5,130	5,180	5,035	2,000
4851 - R&M Surveillance Systems	0	0	0	6,497	6,497	6,497
4860 - R&M Motor Vehicles	0	2,610	5,000	5,000	1,482	2,000

# 2013 Town of Brookhaven Tentative Budget

Fund: CTA - Calabro Airport

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4866 - R&M Global Positioning System	0	647	800	800	48	645
4883 - Gasoline	0	2,567	3,600	3,600	1,289	1,027
4884 - Diesel Fuel	0	0	0	0	0	1,540
4908 - Safety Equipment	0	0	950	950	875	0
5950 - Town Public Emergencies	0	5,335	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>58,021</b>	<b>45,001</b>	<b>110,025</b>	<b>110,075</b>	<b>43,812</b>	<b>97,862</b>
<b>Total Expenditures Before Benefits</b>	<b>278,507</b>	<b>257,868</b>	<b>328,953</b>	<b>329,004</b>	<b>236,100</b>	<b>314,143</b>
8010 - Employee Retirement System	18,828	28,346	25,435	24,435	29,990	30,605
8015 - MTA Payroll Tax	704	839	753	753	654	833
8020 - Social Security Contribution	15,851	18,676	16,931	16,931	14,517	18,761
8060 - Disability Insurance	97	106	2,000	2,000	80	117
8070 - Life Insurance	216	659	1,000	1,000	659	831
8080 - Health Insurance	72,722	46,250	64,045	64,045	59,798	46,983
8082 - Health Insurance for Retirees	0	0	0	0	0	21,256
8090 - Dental Insurance	2,053	5,542	5,863	5,862	5,597	5,850
8300 - Severance Pay Accrued Lve	0	0	0	28,958	28,958	28,958
<b>Total Employee Benefits</b>	<b>110,471</b>	<b>100,418</b>	<b>116,027</b>	<b>143,984</b>	<b>140,253</b>	<b>154,194</b>
<b>Total Expenditures with Benefits</b>	<b>388,978</b>	<b>358,286</b>	<b>444,980</b>	<b>472,988</b>	<b>376,353</b>	<b>468,337</b>
<b>Operating Surplus/(Deficit)</b>	<b>457,613</b>	<b>173,970</b>	<b>90,079</b>	<b>62,071</b>	<b>154,098</b>	<b>70,601</b>
6600 - Serial Bond Principal Payments	0	0	77,834	77,834	0	59,475
7600 - Serial Bond Interest Payments	15,200	0	12,245	12,245	0	11,126
7610 - BAN Interest Payments	0	796	0	0	0	0
<b>Total Debt Service</b>	<b>15,200</b>	<b>796</b>	<b>90,079</b>	<b>90,079</b>	<b>0</b>	<b>70,601</b>
<b>Total Expenditures</b>	<b>404,178</b>	<b>359,082</b>	<b>535,059</b>	<b>563,067</b>	<b>376,353</b>	<b>538,938</b>
<b>Surplus/Deficit with Debt Service</b>	<b>442,413</b>	<b>173,174</b>	<b>-0</b>	<b>-28,008</b>	<b>154,098</b>	<b>0</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,958</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>442,413</b>	<b>173,174</b>	<b>-0</b>	<b>950</b>	<b>154,098</b>	<b>0</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
BROOKHAVEN CALABRO AIRPORT - CTA5610**

(Previously budgeted in SBCA5610)

<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget*</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Principal Clerk	18	1	1	0
<b>Sub-Total White</b>		<b>1</b>	<b>1</b>	<b>0</b>
Airport Attendant		1	1	0
Maintenance Mechanic IV		1	1	0
<b>Sub-Total Blue</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>3</b>	<b>3</b>	<b>0</b>

<b>Part Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>		<b>2012 Adopted</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Laborer		2	0	(2)
Airport Attendant		0	2	2
<b>Sub-Total Part Time</b>		<b>2</b>	<b>2</b>	<b>0</b>

**Notes:**

\*Previously budgeted in SBCA 5610.

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# OFFICE OF THE RECEIVER OF TAXES



**Receiver of Taxes**

Deputy Receiver of  
Taxes

Office of the Tax  
Receiver

# OFFICE OF THE RECEIVER OF TAXES

## **Mission Statement:**

The Receiver of Taxes is an elected official whose responsibilities include the printing and delivery of tax statements and collection and distribution of tax funds. The Receiver of Taxes keeps the public informed and is available to answer inquiries.

## **Department Description**

The Office of the Tax Receiver collects property taxes for school districts, Suffolk County, Brookhaven Town, fire districts, refuse collection, and library districts. The Office accepts cash and check, and electronic funds and credit card via the internet. The Office receives payments, balances transactions, makes deposits, records payments, adjusts and corrects tax bills, issues refunds and interacts with banking institutions and other governmental entities. The Office mails bills, receipts, reminder and delinquent notices, handles protested checks and records apportionments on the tax roll. The Department also interacts with the public on a daily basis in a variety of forums.

## **Department Accomplishments for 2012**

- Reduction of operating costs from 2007-2012 budget by approximately 22%.
- Online payments utilizing credit card and or electronic funds, print copy of bill and /or receipts
- Community outreach education program and constituent program through direct assistance to those individuals and groups who are not able to obtain services at the Town Office location.
- Expansion of postage reduction program including email contact and delivery of tax statements and receipts as well as other information and communication.
- Installed outside payment drop box for taxpayers convenience.

## **Department Goals 2013**

1. Implementation of an offsite (lockbox) processing service that will enable staff to shift resources from manual processing of checks and payments to full customer service response of taxpayer inquiries.
2. Enhancement of the online information and payment center to continue to provide payment opportunities and options for taxpayers enhancing customer service delivery.
3. Continue to enhance community outreach improving response to taxpayer inquiries and service requests.

# 2013 Town of Brookhaven Adopted Budget

Division: A1330: Tax Receiver

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
1040 - Receiver of Taxes	91,022	88,915	87,425	87,425	79,972	89,173
1310 - Management Employees	212,387	175,719	186,735	226,162	202,985	225,617
1510 - F/T White Collar Employees	347,181	150,356	219,756	233,756	215,365	235,739
1515 - Seasonal Tax Cashiers	374,047	410,184	312,404	291,404	263,986	278,766
1550 - Overtime	49,028	34,552	48,748	47,957	24,375	34,552
1555 - Banked Over Time	0	0	0	791	542	0
1570 - Longevity Pay	6,103	0	0	0	0	2,700
1585 - Health Ins Buy Back	0	0	0	33,559	938	38,919
1810 - Part Time Employees	6,856	0	0	8,500	8,407	0
<b>Total Employee Compensation</b>	<b>1,086,625</b>	<b>859,727</b>	<b>855,068</b>	<b>929,554</b>	<b>796,571</b>	<b>905,466</b>
4105 - Office Supplies	2,022	2,856	3,000	2,856	1,344	2,856
4195 - Postage	121,618	121,714	122,000	121,714	100,865	121,714
4199 - Other Materials & Supply	1,909	1,106	3,000	3,000	976	1,106
4515 - Legal Notices	2,776	4,565	5,000	5,000	2,090	4,565
4550 - Printing Expenditures	29,285	28,262	34,000	36,214	23,796	31,000
4715 - Reimbursement Conference	304	0	1,500	0	0	0
4805 - R&M Office Equipment	1,190	582	1,750	1,750	800	1,000
4814 - R&M Machinery & Equipment	1,999	0	2,000	0	0	1,500
<b>Total Contractual and Equipment</b>	<b>161,102</b>	<b>159,085</b>	<b>172,250</b>	<b>170,534</b>	<b>129,871</b>	<b>163,741</b>
<b>Total Expenditures Before Benefits</b>	<b>1,247,727</b>	<b>1,018,811</b>	<b>1,027,318</b>	<b>1,100,088</b>	<b>926,442</b>	<b>1,069,207</b>
8010 - Employee Retirement System	0	0	0	0	0	113,099
8015 - MTA Payroll Tax	0	0	0	0	0	2,961
8020 - Social Security Contribution	0	0	0	0	0	66,625
8060 - Disability Insurance	0	0	0	0	0	1,131
8070 - Life Insurance	0	0	0	0	0	5,568
8080 - Health Insurance	0	0	0	0	0	218,823
8090 - Dental Insurance	0	0	0	0	0	33,150
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,356</b>
<b>Total Expenditures with Benefits</b>	<b>1,247,727</b>	<b>1,018,811</b>	<b>1,027,318</b>	<b>1,100,088</b>	<b>926,442</b>	<b>1,510,564</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,247,727</b>	<b>-1,018,811</b>	<b>-1,027,318</b>	<b>-1,100,088</b>	<b>-926,442</b>	<b>-1,510,564</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,247,727</b>	<b>-1,018,811</b>	<b>-1,027,318</b>	<b>-1,100,088</b>	<b>-926,442</b>	<b>-1,510,564</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,247,727</b>	<b>-1,018,811</b>	<b>-1,027,318</b>	<b>-1,100,088</b>	<b>-926,442</b>	<b>-1,510,564</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
TAX RECEIVER - A1330**

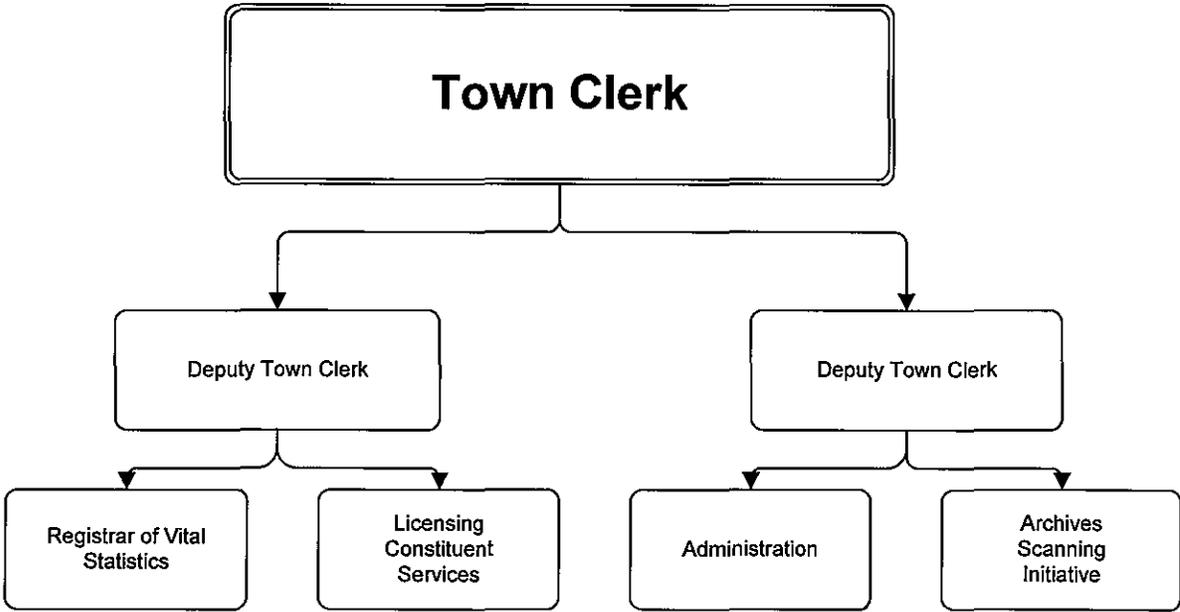
Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Assistant to Receiver of Taxes	29	2	2	0
Senior Tax Cashier	24	1	1	0
Account Clerk	14	0	0	0
<b>Sub-Total White</b>		<b>3</b>	<b>3</b>	<b>0</b>
Deputy Receiver of Taxes		1	1	0
Executive Assistant		1	1	0
Secretary		1	1	0
<b>Sub-Total Mgmt.</b>		<b>3</b>	<b>3</b>	<b>0</b>
Receiver of Taxes		1	1	0
<b>Sub-Total Elected</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>		<b>7</b>	<b>7</b>	<b>0</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Tax Cashiers		26	22	(4)
<b>Sub-Total Part Time</b>		<b>26</b>	<b>22</b>	<b>(4)</b>
<b>Total Staff Count - Part Time</b>		<b>26</b>	<b>22</b>	<b>(4)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# OFFICE OF THE TOWN CLERK



# OFFICE OF THE TOWN CLERK

## **Mission Statement:**

The Town Clerk's Office acts as the central hub of Town government. The Town Clerk serves as the official record keeper and archivist of Town records. In addition to protecting and preserving town records, the Clerk's office provides support to the Town Supervisor, the Town Council and all other entities of Town Government and provides a wide range of services to the public in a professional and courteous manner.

## **Department Description**

The Office of the Town Clerk is responsible for recording all activities of the Town Government and maintaining all associated documents. The Town Clerk:

- Is the Recording Secretary of the Town Board.
- Is the Records Management Officer and Archivist of the Town.
- Is the Registrar of Vital Statistics.
- Acts as depository for Agency and Special District filings.
- Dockets and files all legal actions and legal matters involving the Town and its agencies.
- Performs genealogical searches upon request.
- Oversees Bingo Inspectors and reports required by New York State.
- Issues licenses and permits for handicapped parking, outdoor assemblage, parades, amusements/events, beach buggy, shellfish, wooden walks, peddlers, pigeons, dogs, pooch passes, hunting, trapping and fishing.
- Assigns boat slips for the five Town Marinas and maintains the accompanying waiting lists

## **Department Accomplishments for 2012**

Scanned and indexed archived documents of the Building, Planning, Environmental, Law, Town Clerk Departments and the Board of Zoning Appeals. Nearly 17,000,000 documents have been scanned to date.

## **Department Goals for 2013**

1. Oversee the completion of the Town Clerk's scanning initiative in the Personnel, Fire Prevention, Waste Management and Highway Departments.
2. Work with NY State Archives to establish a written policy and procedures policy to allow for the electronic image of documents to serve as original documents.
3. Continue to Work with Information Technology to put in place software to process additional town clerk licensing and permitting programs.
4. Examine if services to the public can be made more efficient and less costly by completing a business process analysis.

# 2013 Town of Brookhaven Adopted Budget

Division:

A1410: Town Clerk

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31255 - Town Clerk's Fees	33,924	34,702	30,900	30,900	31,163	34,702
31270 - Shared Services Charges	0	0	0	0	0	165,574
32040 - Marina Fees	0	7,568	5,400	5,400	4,600	7,568
32110 - Zoning Fees	0	50,530	71,000	71,000	53,970	0
32501 - Licenses & Permits	46,640	42,615	45,425	45,425	38,440	40,000
32530 - Games Of Chance Lic & Fee	13,176	475	600	600	510	600
32540 - Bingo Licenses	57,843	49,506	55,000	55,000	44,253	55,000
32544 - Dog License Fees	17,231	37,248	38,000	38,000	32,370	38,000
32590 - Misc. Licenses & Permits	0	42,414	41,175	41,175	35,979	42,414
32655 - Minor Sale, Other	0	11,704	8,200	8,200	12,412	11,704
<b>Total Departmental Revenues</b>	<b>168,814</b>	<b>276,762</b>	<b>295,700</b>	<b>295,700</b>	<b>253,696</b>	<b>395,562</b>
<b>Total Revenues</b>	<b>168,814</b>	<b>276,762</b>	<b>295,700</b>	<b>295,700</b>	<b>253,696</b>	<b>395,562</b>
1030 - Town Clerk	58,344	56,261	55,965	55,965	49,879	57,084
1310 - Management Employees	272,860	251,478	244,677	244,677	210,365	153,196
1510 - F/T White Collar Employees	631,281	545,987	577,849	577,849	553,564	629,788
1550 - Overtime	28,491	21,118	25,000	21,847	15,973	21,118
1555 - Banked Over Time	0	0	0	3,153	2,194	0
1570 - Longevity Pay	5,330	0	0	0	0	5,450
1585 - Health Ins Buy Back	0	0	0	24,111	0	27,199
1810 - Part Time Employees	53,813	55,094	65,273	65,273	46,323	41,614
1820 - Bingo Inspectors	102,114	98,020	50,500	50,500	43,606	34,500
<b>Total Employee Compensation</b>	<b>1,152,233</b>	<b>1,027,959</b>	<b>1,019,263</b>	<b>1,043,374</b>	<b>921,905</b>	<b>969,950</b>
4105 - Office Supplies	13,801	9,998	17,000	7,685	5,412	9,998
4199 - Other Materials & Supply	526	517	900	900	449	517
4350 - Membership Dues	145	85	125	85	85	85
4515 - Legal Notices	73,994	64,710	74,000	74,000	43,021	74,000
4550 - Printing Expenditures	13,571	15,731	14,000	16,000	8,567	14,000
4805 - R&M Office Equipment	1,663	265	1,800	1,800	548	1,000
4920 - Subscriptions	525	0	0	0	0	0
4922 - Books & Publications	6,176	12,064	13,000	13,000	10,223	12,064
4999 - Other Contractual Expenditures	0	0	114,000	114,000	108,536	110,000
5900 - Records Management	8,172	10,995	10,000	10,036	1,893	10,312
<b>Total Contractual and Equipment</b>	<b>118,573</b>	<b>114,364</b>	<b>244,825</b>	<b>237,506</b>	<b>178,734</b>	<b>231,976</b>
<b>Total Expenditures Before Benefits</b>	<b>1,270,806</b>	<b>1,142,322</b>	<b>1,264,088</b>	<b>1,280,880</b>	<b>1,100,640</b>	<b>1,201,926</b>
8010 - Employee Retirement System	0	0	0	0	0	146,722
8015 - MTA Payroll Tax	0	0	0	0	0	3,298

# 2013 Town of Brookhaven Adopted Budget

Division: A1410: Town Clerk

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8020 - Social Security Contribution	0	0	0	0	0	74,202
8060 - Disability Insurance	0	0	0	0	0	652
8070 - Life Insurance	0	0	0	0	0	3,212
8080 - Health Insurance	0	0	0	0	0	229,847
8090 - Dental Insurance	0	0	0	0	0	32,624
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,557</b>
<b>Total Expenditures with Benefits</b>	<b>1,270,806</b>	<b>1,142,322</b>	<b>1,264,088</b>	<b>1,280,880</b>	<b>1,100,640</b>	<b>1,692,483</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,101,991</b>	<b>-865,560</b>	<b>-968,388</b>	<b>-985,180</b>	<b>-846,944</b>	<b>-1,296,921</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,101,991</b>	<b>-865,560</b>	<b>-968,388</b>	<b>-985,180</b>	<b>-846,944</b>	<b>-1,296,921</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,101,991</b>	<b>-865,560</b>	<b>-968,388</b>	<b>-985,180</b>	<b>-846,944</b>	<b>-1,296,921</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
TOWN CLERK - A1410**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Accountant	24	1	1	0
Head Clerk	24	1	1	0
Senior Account Clerk Typist	18	1	1	0
Senior Clerk Typist	14	5	4	(1)
Driver Messenger	14	1	1	0
Clerk Typist	10	3	5	2
Community Service Aide	10	1	1	0
<b>Sub-Total White</b>		<b>13</b>	<b>14</b>	<b>1</b>
Deputy Town Clerk		2	1.1	(0.9)
Executive Assistant		1	1	0
Secretary to the Town Clerk		1	0	(1)
<b>Sub-Total Mgmt.</b>		<b>4</b>	<b>2.1</b>	<b>(2)</b>
Senior Bingo Inspector		1	1	0
Bingo Inspectors		5	3	(2)
<b>Sub-Total Mgmt.</b>		<b>6</b>	<b>4</b>	<b>(2)</b>
Town Clerk		1	0.63	(0.37)
<b>Sub-Total Elected Official</b>		<b>1</b>	<b>0.63</b>	<b>(0.37)</b>
<b>Total Staff Count - Full Time</b>		<b>24</b>	<b>20.73</b>	<b>(3.27)</b>

(defunded)

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		3	2	(1)
Driver/Messenger		2	2	0
Student Intern I		1	0	(1)
Student Intern II		1	0	(1)
<b>Sub-Total Part Time</b>		<b>7</b>	<b>4</b>	<b>(3)</b>
<b>Total Staff Count - Part Time</b>		<b>7</b>	<b>4</b>	<b>(3)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

1 Deputy Town Clerk allocated at 40%. 20% allocated to B4020, 35% allocated to B1989, 5% allocated to B8010.

1 Deputy Town Clerk allocated at 70%. The remaining 30% allocated in B4020.

# 2013 Town of Brookhaven Adopted Budget

Division: B4020: Registrar of Vital Statistics

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31601 - Health	245,889	246,533	250,000	250,000	207,094	250,000
<b>Total Departmental Revenues</b>	<b>245,889</b>	<b>246,533</b>	<b>250,000</b>	<b>250,000</b>	<b>207,094</b>	<b>250,000</b>
<b>Total Revenues</b>	<b>245,889</b>	<b>246,533</b>	<b>250,000</b>	<b>250,000</b>	<b>207,094</b>	<b>250,000</b>
1030 - Town Clerk	34,117	34,086	32,868	32,868	31,381	33,525
1310 - Management Employees	0	0	0	0	0	37,858
1510 - F/T White Collar Employees	147,013	199,538	205,965	205,199	176,124	168,967
1550 - Overtime	8,539	8,484	10,000	6,325	5,446	8,484
1555 - Banked Over Time	0	0	0	3,675	2,418	0
1570 - Longevity Pay	950	0	0	767	767	1,350
1585 - Health Ins Buy Back	0	0	0	2,476	0	3,165
<b>Total Employee Compensation</b>	<b>190,620</b>	<b>242,108</b>	<b>248,833</b>	<b>251,309</b>	<b>216,136</b>	<b>253,349</b>
4722 - Reimburse Administrative	0	0	0	0	0	79,935
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,935</b>
<b>Total Expenditures Before Benefits</b>	<b>190,620</b>	<b>242,108</b>	<b>248,833</b>	<b>251,309</b>	<b>216,136</b>	<b>333,284</b>
8010 - Employee Retirement System	0	0	0	0	0	38,781
8015 - MTA Payroll Tax	0	0	0	0	0	862
8020 - Social Security Contribution	0	0	0	0	0	19,381
8060 - Disability Insurance	0	0	0	0	0	190
8070 - Life Insurance	0	0	0	0	0	935
8080 - Health Insurance	0	0	0	0	0	83,183
8090 - Dental Insurance	0	0	0	0	0	9,497
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,828</b>
<b>Total Expenditures with Benefits</b>	<b>190,620</b>	<b>242,108</b>	<b>248,833</b>	<b>251,309</b>	<b>216,136</b>	<b>486,112</b>
<b>Operating Surplus/(Deficit)</b>	<b>55,269</b>	<b>4,425</b>	<b>1,167</b>	<b>-1,309</b>	<b>-9,042</b>	<b>-236,112</b>
<b>Surplus/Deficit with Debt Service</b>	<b>55,269</b>	<b>4,425</b>	<b>1,167</b>	<b>-1,309</b>	<b>-9,042</b>	<b>-236,112</b>
<b>Net Surplus/(Deficit)</b>	<b>55,269</b>	<b>4,425</b>	<b>1,167</b>	<b>-1,309</b>	<b>-9,042</b>	<b>-236,112</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
TOWN CLERK - B4020**

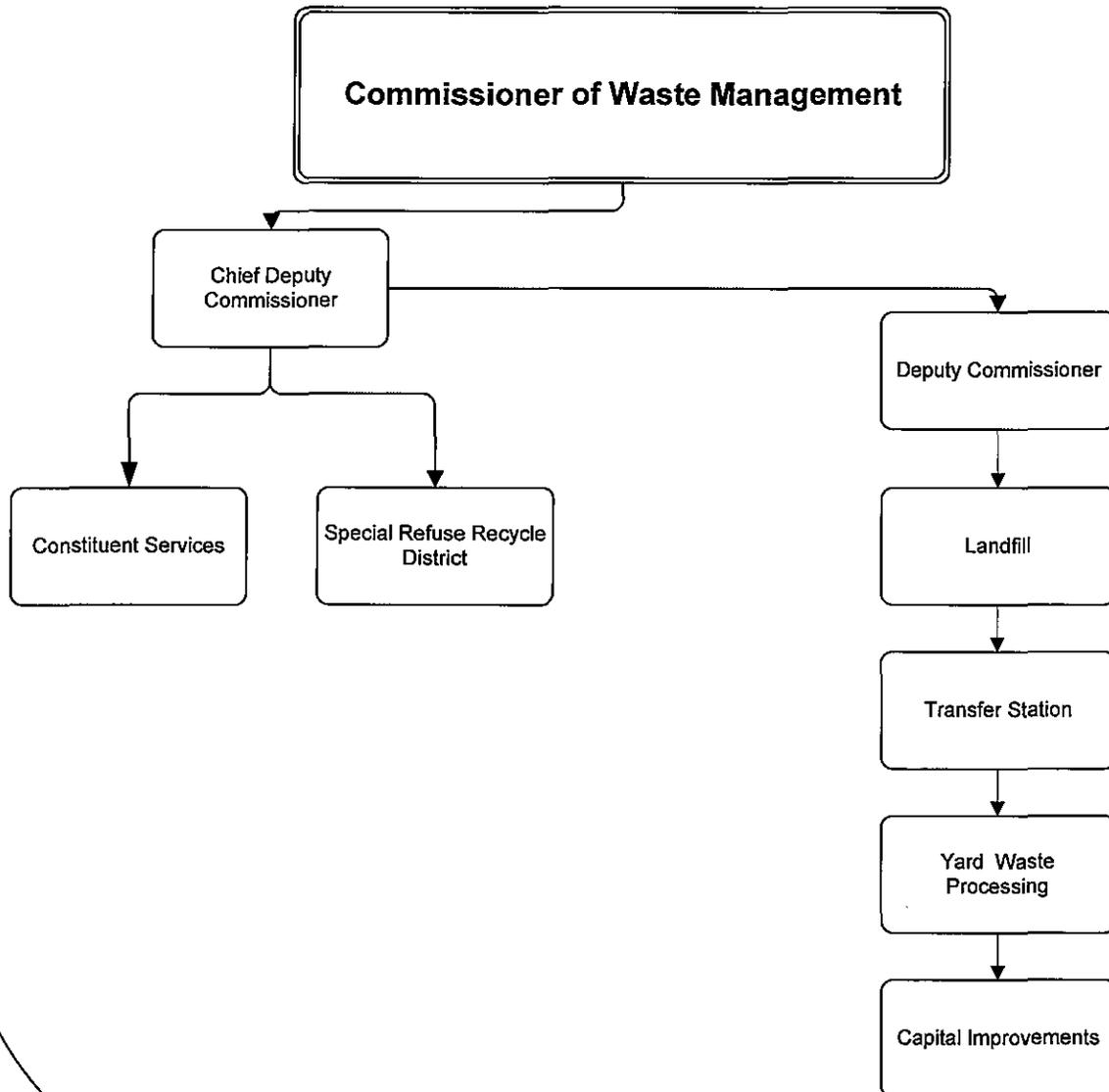
<b>Full Time</b>		<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>Grade</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Senior Clerk Typist	14	4	3	(1)
Clerk Typist-Spanish Speaking	10	1	1	0
<b>Sub-Total White</b>		<b>5</b>	<b>4</b>	<b>0</b>
Deputy Town Clerk		0	0.5	<b>0.5</b>
<b>Sub-Total Mgmt.</b>		<b>0</b>	<b>0.5</b>	<b>0.5</b>
Registrar of Vital Statistics		1	0.37	<b>(0.63)</b>
<b>Sub-Total Elected Official</b>		<b>1</b>	<b>0.37</b>	<b>(0.63)</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

1 Deputy Town Clerk allocated at 20%. 40% allocated in A1410, 35% allocated to B1989, 5% allocated to B8010

# DEPARTMENT OF WASTE MANAGEMENT



# DEPARTMENT OF WASTE MANAGEMENT

## **Mission Statement:**

To provide our constituents (residents and businesses) with a comprehensive and innovative waste management program that is consistent with the New York State Department of Environmental Protection, economically sound and environmentally safe.

## **Department Description**

The Department of Waste Management is one of the largest municipal waste management programs in the State of New York. It is responsible for the collection and disposal of residential waste, collection and processing of recyclables through the unincorporated portions of the Town, inspection and code enforcement, and operation of a construction and demolition debris and non-hazardous ash landfill.

## **Department Accomplishments for 2012**

- Significant landfill improvements were implemented in 2012:
  - Construction work on Phase V & VI of Cell 6 has begun with site preparation by town forces. This will provide an additional 2.5 years of landfill space for the Town.
  - The expansion of the Materials Recycling Facility completed in the Summer of 2012, providing an additional 12,000 square feet of storage space for bales and additional tip floor space and an increase in revenue.
  - Phase D, approximately 14 acres of the overall capping plan for the landfill, has been completed.
- A Town-wide recycling initiative, RecycleBank, began in 2011 and has approximately 17,200 participating residents. The program has contributed to an increase in recycling rates in three consecutive quarters and resulted in approximately \$300,000 in savings and revenue.
- The Department continued residential programs that began in 2008, including:
  - Satellite e-waste collection dates.
  - Two secure document shredding events, one day for small businesses and one day for residents.
- In 2012, the Town hosted the fifth annual "Keep Brookhaven Beautiful" Campaign. Approximately 5,000 volunteers collected over 12 million pounds of trash along Brookhaven roadways.
- The Department coordinated the fifth annual Great Brookhaven Plant In. Approximately 1,000 residents participated by planting over 19,200 plants in 60 areas of the town.
- In 2012, the Department was selected to be a partner with Scotts Miracle Grow in a community garden project. Bayview Park was selected and developed to create a natural playscape/community garden. Waste Management cleared land, removed debris and laid the foundation for the project. It is expected to be complete by the end of the year.
- Compost bins have been purchased to start a residential backyard composting program, which is expected to begin in the fall.

- The Department has submitted an application to LIPA for their Clean Solar Initiative Smart Grid Small Generator Interconnection program. If approved, this would enable the Department to provide wind and solar opportunities in 15 locations throughout the Town. This initiative would be NYS's very first Feed-In Tariff (FIT), a policy mechanism designed to accelerate investment in renewable energy technologies.
- 1,829,063 kilowatt hours of renewable energy was generated utilizing the landfill gas produced at the Brookhaven Landfill.
- The Department completed the demolition and site improvement for the Mastic Ambulance structure.
- The Department assisted with the demolition of the former Nesenger Chevrolet in East Patchogue.

### **Departmental Goals for 2013**

1. Complete construction of Cell 6 Phase V & VI. Once operational, the two phases will provide approximately 2.5 million cubic yards of additional capacity (air space) and will generate approximately \$90 million over its life.
2. Implement a paper bag only program for the curbside collection of yard waste.
3. Conclude negotiations for conversion to a single stream recycling system and develop an implementation plan.
4. Develop a sponsorship program for the continuation of the Brookhaven Clean-Up Event.

# 2013 Town of Brookhaven Adopted Budget

Division: A1645: Vehicle Control

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32190 - IGR - Vehicle repairs	0	0	0	0	0	132,211
32665 - Sales Of Equipment	0	0	0	0	0	15,000
32801 - Interfund Revenues	0	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,211</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,211</b>
1510 - F/T White Collar Employees	0	0	0	0	0	211,414
1521 - F/T Blue Collar-VC	0	0	0	0	0	252,055
1550 - Overtime	0	0	0	0	0	35,000
1560 - Out of Title	0	0	0	0	0	5,000
1570 - Longevity Pay	0	0	0	0	0	3,950
1585 - Health Ins Buy Back	0	0	0	0	0	8,555
1810 - Part Time Employees	0	0	0	0	0	37,839
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,813</b>
4170 - Small Tools and Equipment	0	0	0	0	0	9,000
4180 - Uniforms	0	0	0	0	0	3,350
4199 - Other Materials & Supply	0	0	0	0	0	6,000
4330 - Insurance Appraisals	0	0	0	0	0	3,500
4814 - R&M Machinery & Equipment	0	0	0	0	0	10,000
4860 - R&M Motor Vehicles	0	0	0	0	0	110,000
4861 - R&M Heavy Equipment	0	0	0	0	0	70,000
4864 - R&M Jitney Buses	0	0	0	0	0	1,225
4865 - R&M Vehicle Info Transmit Sys	0	0	0	0	0	5,000
4866 - R&M Global Positioning System	0	0	0	0	0	19,647
4870 - Repairs Auto body	0	0	0	0	0	58,050
4871 - Repairs Auto Glass	0	0	0	0	0	6,145
4872 - Repairs Auto Transmission	0	0	0	0	0	13,375
4873 - Repairs Auto Radiators	0	0	0	0	0	21,430
4880 - Parts Motor Vehicles	0	0	0	0	0	85,530
4881 - Parts for Heavy Equipment	0	0	0	0	0	65,000
4882 - Tires	0	0	0	0	0	50,000
4883 - Gasoline	0	0	0	0	0	320,195
4884 - Diesel Fuel	0	0	0	0	0	577,792
4886 - Lubricating Oil	0	0	0	0	0	15,000
4899 - Other R&M Expenditures	0	0	0	0	0	20,000
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,470,239</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,024,052</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A1645: Vehicle Control

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
8010 - Employee Retirement System	0	0	0	0	0	82,237
8015 - MTA Payroll Tax	0	0	0	0	0	1,883
8020 - Social Security Contribution	0	0	0	0	0	42,367
8060 - Disability Insurance	0	0	0	0	0	273
8070 - Life Insurance	0	0	0	0	0	1,344
8080 - Health Insurance	0	0	0	0	0	75,306
8090 - Dental Insurance	0	0	0	0	0	13,650
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,060</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,241,111</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,093,900</b>
<b>Surplus/Deficit with Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,093,900</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,093,900</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
VEHICLE CONTROL - A1645**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Automotive Mechanic I		0	1	1
Automotive Mechanic III		0	2	2
Automotive Mechanic IV		0	1	1
<b>Sub-Total Blue</b>		<b>0</b>	<b>4</b>	<b>4</b>
Fleet Manager	28	0	1	1
Assistant Fleet Manager	25	0	1	1
Senior Account Clerk Typist	18	0	1	1
<b>Sub-Total White</b>		<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Staff Count - Full Time</b>		<b>0</b>	<b>7</b>	<b>7</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/ Decrease from 12
Driver Messenger		0	2	2
<b>Sub-Total Part Time</b>		<b>0</b>	<b>2</b>	<b>2</b>

**Notes:**

Fleet Manager, Assistant Fleet Manger, and Senior Account Clerk Typist previously budgeted in A8160.  
PT Driver Messengers previously budgeted in A8160.

# 2013 Town of Brookhaven Adopted Budget

Division: A8160: Refuse and Garbage

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31273 - Research Fees	0	31,800	15,000	15,000	38,925	25,000
31570 - Cleanup Of Premises	313,591	281,635	300,000	300,000	470,860	81,470
32130 - Landfill Fees	69,254,914	52,431,405	46,488,000	46,488,000	48,835,768	49,019,100
32131 - Landfill Fee for Extended Hours	22,361	-15,928	10,000	10,000	6,875	2,000
32140 - MRF - Revenue Sharing	3,076,596	4,200,402	3,550,000	3,550,000	2,390,178	3,550,000
32210 - Services Performed Other Gov't	0	370	0	0	0	0
32414 - Rental of Equipment	3,125	8,369	0	0	2,000	0
32595 - Waste Management Permits	100,805	96,275	90,000	90,000	93,200	96,275
32651 - Sale Of Refuse Recycling	62,483	40,171	50,000	50,000	42,314	50,000
32652 - Gas Rights Licensing Fees	48,862	50,943	40,000	40,000	24,262	40,000
32653 - Sale Of Yard Waste Material	0	0	25,000	25,000	0	15,000
32654 - Royalties from the Sale of CNG	15,010	12,170	12,000	12,000	13,764	12,175
32655 - Minor Sale, Other	0	907	0	0	0	0
32665 - Sales Of Equipment	0	0	0	0	32,864	0
32801 - Interfund Revenues	628,791	1,065,221	2,448,500	2,448,500	1,597,762	750,000
35897 - State Grant Revenue	94,808	94,808	0	0	0	0
35899 - Other Grant Revenue	28,000	6,000	0	4,003	0	45,000
<b>Total Departmental Revenues</b>	<b>73,649,346</b>	<b>58,304,547</b>	<b>53,028,500</b>	<b>53,032,503</b>	<b>53,548,772</b>	<b>53,686,020</b>
<b>Total Revenues</b>	<b>73,649,346</b>	<b>58,304,547</b>	<b>53,028,500</b>	<b>53,032,503</b>	<b>53,548,772</b>	<b>53,686,020</b>
1310 - Management Employees	497,584	359,727	387,430	407,439	358,305	407,498
1510 - F/T White Collar Employees	395,394	313,206	313,300	313,300	260,862	161,568
1520 - F/T Blue Collar Employees	4,682,205	4,356,340	4,399,559	4,362,667	3,892,448	3,796,619
1521 - F/T Blue Collar-VC	0	320,899	247,208	247,208	227,825	0
1550 - Overtime	1,204,021	853,450	822,000	794,620	773,460	743,580
1555 - Banked Over Time	5,417	11,080	20,000	47,380	29,543	0
1560 - Out of Title	231,995	226,833	120,000	133,400	117,058	160,000
1565 - Night Differential	0	7,697	10,027	10,027	7,624	10,027
1570 - Longevity Pay	46,645	2,088	0	0	0	43,066
1585 - Health Ins Buy Back	0	0	0	71,600	0	73,185
1810 - Part Time Employees	151,245	120,498	130,166	120,166	80,470	0
1815 - Seasonal Employees	21,316	18,613	16,500	13,100	13,055	0
<b>Total Employee Compensation</b>	<b>7,235,824</b>	<b>6,590,432</b>	<b>6,466,190</b>	<b>6,520,906</b>	<b>5,760,649</b>	<b>5,395,544</b>
4105 - Office Supplies	14,132	11,529	15,000	10,796	8,924	11,200
4110 - Computer Supplies	428	0	3,000	0	0	0
4130 - Janitorial Supplies	2,990	2,623	3,300	2,624	1,468	3,000
4135 - Landscaping Materials	3,802	1,702	4,000	4,000	2,586	4,000
4137 - Earth & Materials	0	0	4,000	0	0	0
4165 - Medical Supplies	978	1,156	2,000	2,000	592	1,160

# 2013 Town of Brookhaven Adopted Budget

Division: A8160: Refuse and Garbage

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4170 - Small Tools and Equipment	8,698	17,484	18,000	16,961	16,053	9,000
4180 - Uniforms	25,324	32,137	33,000	32,051	5,673	28,787
4195 - Postage	17,841	48	7,500	49	49	100
4199 - Other Materials & Supply	17,881	20,011	26,000	26,000	18,640	20,000
4235 - Water	3,477	3,650	4,200	3,299	2,272	3,650
4268 - Rental of Equipment	0	0	1,000	1,000	0	1,000
4330 - Insurance Appraisals	0	3,503	5,000	5,000	2,068	0
4510 - Advertising	0	3,783	4,000	3,784	0	3,800
4515 - Legal Notices	350	0	500	0	0	500
4550 - Printing Expenditures	1,898	3,542	4,000	3,543	1,828	3,550
4555 - Printing Recycling Program	1,600	1,694	10,000	1,694	709	0
4575 - Educational Expenditures	0	0	500	0	0	500
4580 - Tuition and Seminar Fees	1,149	1,711	1,500	1,500	975	1,500
4626 - Process Servers	13,875	15,148	15,000	15,000	4,496	15,000
4634 - Laboratory Services	794	936	2,000	2,000	240	1,000
4640 - Management Services	350	0	350	350	350	0
4648 - STOP Program Service Contract	164,253	175,285	167,000	167,000	155,745	170,000
4649 - Recycling Initiative	106	9,790	0	0	0	0
4688 - NYS Environmental Monitor	106,600	91,200	110,000	110,000	85,800	110,000
4699 - Other Professional Service	0	550	1,000	1,000	690	550
4705 - Mileage Reimbursement	166	0	250	0	0	0
4710 - Reimburse Travel Expenses	1,439	0	3,500	3,500	1,273	2,500
4760 - Adopt A Highway Program	2,718	2,774	5,000	2,775	628	0
4761 - Keep America Beautiful Program	10,000	8,650	15,000	15,000	14,964	45,000
4805 - R&M Office Equipment	583	1,280	1,000	1,000	724	1,000
4814 - R&M Machinery & Equipment	5,736	18,496	52,000	52,000	11,649	35,000
4815 - R&M Air Pollution Control Syst	173,934	11,817	60,000	60,000	2,607	12,000
4816 - Air Pollution LIPA Bills	22,869	30,454	70,000	70,000	16,289	30,500
4817 - Gravity Main Cleanouts	24,975	0	20,000	10,000	0	0
4818 - R&M Marine Equipment	0	53,977	0	0	0	0
4822 - R&M Town Office Building	4,460	4,039	10,000	10,000	717	10,000
4826 - R&M Parking Lots	9,723	5,988	10,000	10,087	7,376	10,000
4860 - R&M Motor Vehicles	16,631	50,079	135,000	135,130	41,276	20,000
4861 - R&M Heavy Equipment	45,966	96,280	140,000	127,580	62,019	0
4862 - R&M Hand Mowers	0	7,441	0	0	0	0
4863 - R&M Riding Mowers	0	72,604	0	0	0	0
4864 - R&M Jitney Buses	0	1,222	10,000	10,000	994	0
4865 - R&M Vehicle Info Transmit Sys	0	3,251	7,000	6,000	3,510	0
4866 - R&M Global Positioning System	0	216,486	208,065	208,065	70,703	0
4870 - Repairs Auto body	0	58,044	75,000	71,755	13,807	0
4871 - Repairs Auto Glass	0	6,142	10,000	7,500	4,811	0
4872 - Repairs Auto Transmission	0	13,371	20,000	20,000	6,595	0

# 2013 Town of Brookhaven Adopted Budget

Division: A8160: Refuse and Garbage

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4873 - Repairs Auto Radiators	0	21,429	35,000	30,000	11,103	0
4880 - Parts Motor Vehicles	0	88,937	90,000	85,000	71,196	0
4881 - Parts for Heavy Equipment	644,943	609,519	800,000	775,500	555,272	725,000
4882 - Tires	80,585	149,270	150,000	168,214	146,449	150,000
4883 - Gasoline	0	705,655	809,040	1,020,684	1,002,271	0
4884 - Diesel Fuel	0	1,351,942	1,213,560	1,113,560	1,027,773	0
4886 - Lubricating Oil	34,219	45,668	60,000	55,000	42,620	40,000
4898 - Building Renovations	4,666	3,147	5,000	5,000	2,991	3,150
4899 - Other R&M Expenditures	155,600	166,022	370,000	370,000	104,777	350,000
4920 - Subscriptions	191	74	0	0	0	0
4922 - Books & Publications	544	349	600	349	74	350
4975 - Tickets / Summons / Fines	0	225	100	100	50	100
4980 - Freon Disposal	10,000	10,440	10,000	10,000	7,968	10,000
4981 - LP Gas Tank Deposal	977	788	2,000	575	0	790
4984 - Transportation & Disposal of Leachate	1,589,343	2,197,670	1,650,000	1,650,000	1,100,711	1,750,000
4986 - Disposal of Solid Waste	17,982,775	217,232	100,000	100,000	0	0
4987 - Disposal of Yard Waste	1,714,052	0	0	0	0	0
5895 - Grant Expenditures	13,896	4,421	0	4,003	0	0
5950 - Town Public Emergencies	0	301,338	0	450,294	450,147	0
<b>Total Contractual and Equipment</b>	<b>22,937,516</b>	<b>6,934,000</b>	<b>6,588,965</b>	<b>7,068,321</b>	<b>5,092,504</b>	<b>3,583,687</b>
<b>Total Expenditures Before Benefits</b>	<b>30,173,339</b>	<b>13,524,432</b>	<b>13,055,155</b>	<b>13,589,227</b>	<b>10,853,154</b>	<b>8,979,231</b>
8010 - Employee Retirement System	0	0	0	0	0	853,893
8015 - MTA Payroll Tax	0	0	0	0	0	18,419
8020 - Social Security Contribution	0	0	0	0	0	414,072
8060 - Disability Insurance	0	0	0	0	0	2,785
8070 - Life Insurance	0	0	0	0	0	13,712
8080 - Health Insurance	0	0	0	0	0	1,066,629
8090 - Dental Insurance	0	0	0	0	0	139,263
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,508,773</b>
<b>Total Expenditures with Benefits</b>	<b>30,173,339</b>	<b>13,524,432</b>	<b>13,055,155</b>	<b>13,589,227</b>	<b>10,853,154</b>	<b>11,488,003</b>
<b>Operating Surplus/(Deficit)</b>	<b>43,476,006</b>	<b>44,780,115</b>	<b>39,973,345</b>	<b>39,443,276</b>	<b>42,695,618</b>	<b>42,198,017</b>
<b>Surplus/Deficit with Debt Service</b>	<b>43,476,006</b>	<b>44,780,115</b>	<b>39,973,345</b>	<b>39,443,276</b>	<b>42,695,618</b>	<b>42,198,017</b>
<b>Net Surplus/(Deficit)</b>	<b>43,476,006</b>	<b>44,780,115</b>	<b>39,973,345</b>	<b>39,443,276</b>	<b>42,695,618</b>	<b>42,198,017</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
WASTE MANAGEMENT - A8160**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Automotive Equipment Operator		9	2	(7)
Automotive Mechanic I		4	2	(2)
Automotive Mechanic III		8	6	(2)
Automotive Mechanic IV		2	1	(1)
Cashier		1	0	(1)
Construction Equipment Operator		15	14	(1)
Guard		2	3	1
Heavy Equipment Operator		11	12	1
Laborer		23	18	(5)
Maintenance Mechanic II		1	1	0
Sanitation Site Crew Leader		3	3	0
Scale Operator		3	3	0
Senior Scale Operator		1	1	0
<b>Sub-Total Blue</b>		<b>83</b>	<b>66</b>	<b>(17)</b>
Fleet Manager	28	1	0	(1)
Assistant Fleet Manager	25	1	0	(1)
Administrative Assistant	24	1	1	0
Principal Clerk	18	1	1	0
Senior Account Clerk Typist	18	0	0	0
Clerk Typist	10	1	1	0
<b>Sub-Total White</b>		<b>5</b>	<b>3</b>	<b>(2)</b>
Commissioner of WM		1	1	0
Chief Deputy Comm. of WM		1	0	(1)
Chief Deputy Comm. of WM (P/T)		0	1	1
Deputy Comm. Of WM (F/T)		0	1	1
Environmental Facilities Manager		1	1	0
Executive Assistant		1	1	0
<b>Sub-Total Management</b>		<b>4</b>	<b>5</b>	<b>1</b>
<b>Total Staff Count - Full Time</b>		<b>92</b>	<b>74</b>	<b>(18)</b>

**2013 BUDGET  
SCHEDULE OF POSITIONS  
WASTE MANAGEMENT - A8160**

Part Time	A 2012 Adopted	B 2013 Adopted Budget	B-A Increase/ Decrease from 12
<b>Position Title</b>			
Clerk Typist	1	0	(1)
Driver Messenger	1	0	(1)
Guard	1	0	(1)
Laborer	6	0	(6)
Recycling Coordination Aide	1	0	(1)
Scale Operator	2	0	(2)
Student Intern II	1	0	(1)
<b>Sub-Total Part Time</b>	<b>13</b>	<b>0</b>	<b>(13)</b>
<b>Total Staff Count - Part Time</b>	<b>13</b>	<b>0</b>	<b>(13)</b>

**Notes:**

Fleet Manager, Assistant Fleet Manger, and Senior Account Clerk Typist moved to A1645.  
 2 PT Driver Messengers moved to A1645.  
 6 AEO positions moved to SR8160.  
 5 Laborer positions moved to SR8160.  
 1 HEO moved from SR8160.  
 Senior Account Clerk Typist moved from SR8160.  
 Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.  
 2 CEO's funded for parital year.

# 2013 Town of Brookhaven Adopted Budget

Fund: SR - Brookhaven Refuse Recycle

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31002 - Benefit Use Tax	46,196,521	45,587,254	43,094,861	43,094,861	42,908,234	42,059,096
31090 - Interest & Penalties On Taxes	14,604	4,555	15,000	15,000	2,480	5,000
<b>Total Real Property Taxes</b>	<b>46,211,125</b>	<b>45,591,810</b>	<b>43,109,861</b>	<b>43,109,861</b>	<b>42,910,714</b>	<b>42,064,096</b>
31570 - Cleanup Of Premises	0	0	0	0	0	218,530
32401 - Interest Earnings	107,922	69,393	65,000	65,000	40,217	50,000
32621 - Fines	18,850	27,670	15,000	15,000	16,874	15,000
32657 - Sale Of Recycle Containers	3,541	11,491	10,000	10,000	4,479	10,000
32701 - Refund prior year expenditures	465	0	0	0	0	0
33960 - State Aid - SEMO	0	0	0	0	17,575	0
34960 - FEMA Federal Aid	0	0	0	0	52,724	0
<b>Total Departmental Revenues</b>	<b>130,779</b>	<b>108,554</b>	<b>90,000</b>	<b>90,000</b>	<b>131,870</b>	<b>293,530</b>
<b>Total Revenues</b>	<b>46,341,903</b>	<b>45,700,364</b>	<b>43,199,861</b>	<b>43,199,861</b>	<b>43,042,584</b>	<b>42,357,626</b>
1310 - Management Employees	0	52,020	114,478	113,517	47,940	76,539
1510 - F/T White Collar Employees	111,926	295,892	295,982	295,982	272,685	248,059
1520 - F/T Blue Collar Employees	763,388	779,601	908,973	908,973	814,253	1,462,679
1550 - Overtime	95,976	101,114	80,000	79,815	78,260	75,300
1555 - Banked Over Time	0	2,897	0	1,146	1,146	0
1560 - Out of Title	5,410	3,648	6,500	6,500	2,286	37,061
1570 - Longevity Pay	9,233	0	0	0	0	16,950
1585 - Health Ins Buy Back	0	0	0	0	0	34,219
1810 - Part Time Employees	0	72,031	68,887	68,887	61,485	72,743
<b>Total Employee Compensation</b>	<b>985,934</b>	<b>1,307,203</b>	<b>1,474,820</b>	<b>1,474,820</b>	<b>1,278,054</b>	<b>2,023,550</b>
2025 - GPS - Town Wide Service	19,297	605	0	0	0	20,654
3040 - Motor Vehicles	205,590	0	0	0	0	45,000
4010 - Taxes Paid to a New Village	0	1,188,779	0	0	0	0
4177 - Recycling Containers	2,978	15,407	30,000	30,000	9,000	15,000
4195 - Postage	0	21,679	50,000	50,000	16,618	50,000
4505 - Public Information Expenses	59,854	76,792	77,318	27,318	8,158	68,600
4550 - Printing Expenditures	7,397	17,789	30,000	30,000	2,315	17,000
4555 - Printing Recycling Program	13,656	18,703	60,000	60,000	0	18,000
4646 - MRF Service Contract	1,568,147	1,665,385	1,800,000	1,800,000	1,494,980	1,845,000
4647 - MRF LILCO Bills	0	61,644	60,000	110,000	76,442	110,000

# 2013 Town of Brookhaven Adopted Budget

Fund: SR - Brookhaven Refuse Recycle

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4649 - Recycling Initiative	0	0	25,000	25,000	12,493	20,000
4860 - R&M Motor Vehicles	0	6,689	15,000	15,000	11,308	40,000
4866 - R&M Global Positioning System	0	19,169	30,000	30,000	10,723	7,500
4883 - Gasoline	0	20,881	20,000	20,000	15,339	53,352
4884 - Diesel Fuel	0	0	0	0	0	12,529
4999 - Other Contractual Expenditures	9,093	0	355,000	355,000	124,256	250,000
5722 - Reimburse Administration	1,315,230	1,964,436	1,964,436	1,964,436	1,964,436	478,337
5950 - Town Public Emergencies	0	22,024	0	132,785	132,784	0
5986 - Disposal of Solid Waste	20,483,661	18,986,103	19,328,000	19,328,000	15,252,644	20,000,000
5990 - Collection Contract	18,154,871	17,736,627	18,100,000	18,100,000	15,935,207	17,700,000
<b>Total Contractual and Equipment</b>	<b>41,839,773</b>	<b>41,822,715</b>	<b>41,944,754</b>	<b>42,077,539</b>	<b>35,066,703</b>	<b>40,750,972</b>
<b>Total Expenditures Before Benefits</b>	<b>42,825,707</b>	<b>43,129,918</b>	<b>43,419,574</b>	<b>43,552,359</b>	<b>36,344,757</b>	<b>42,774,522</b>
8010 - Employee Retirement System	98,513	128,929	170,877	178,901	173,286	308,099
8015 - MTA Payroll Tax	3,319	4,410	5,055	5,055	4,350	7,152
8020 - Social Security Contribution	73,454	96,111	113,726	113,726	94,889	160,922
8040 - Unemployment Insurance	0	0	0	0	-290	0
8050 - Workers Compensation Ins	0	0	3,760	3,760	932	5,360
8051 - Workers Comp Insurance Claims	71	0	37,990	37,990	2,990	40,000
8060 - Disability Insurance	0	0	800	800	599	1,287
8070 - Life Insurance	1,577	3,304	4,000	4,000	3,545	7,701
8080 - Health Insurance	167,681	262,986	355,108	348,033	297,674	461,849
8082 - Health Insurance for Retirees	0	0	0	0	0	17,920
8090 - Dental Insurance	16,915	34,608	46,901	46,901	39,178	64,350
8300 - Severance Pay Accrued Lve	23,500	20,385	75,000	75,000	20,377	80,000
<b>Total Employee Benefits</b>	<b>385,031</b>	<b>550,732</b>	<b>813,217</b>	<b>814,167</b>	<b>637,531</b>	<b>1,154,640</b>
<b>Total Expenditures with Benefits</b>	<b>43,210,738</b>	<b>43,680,650</b>	<b>44,232,791</b>	<b>44,366,526</b>	<b>36,982,288</b>	<b>43,929,161</b>
<b>Operating Surplus/(Deficit)</b>	<b>3,131,165</b>	<b>2,019,714</b>	<b>-1,032,930</b>	<b>-1,166,665</b>	<b>6,060,296</b>	<b>-1,571,535</b>
<b>Total Expenditures</b>	<b>43,210,738</b>	<b>43,680,650</b>	<b>44,232,791</b>	<b>44,366,526</b>	<b>36,982,288</b>	<b>43,929,161</b>
<b>Surplus/Deficit with Debt Service</b>	<b>3,131,165</b>	<b>2,019,714</b>	<b>-1,032,930</b>	<b>-1,166,665</b>	<b>6,060,296</b>	<b>-1,571,535</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>1,032,930</b>	<b>1,166,665</b>	<b>0</b>	<b>1,571,535</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: SR - Brookhaven Refuse Recycle

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	3,131,165	2,019,714	0	0	6,060,296	0

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**REFUSE & GARBAGE - SR8160**

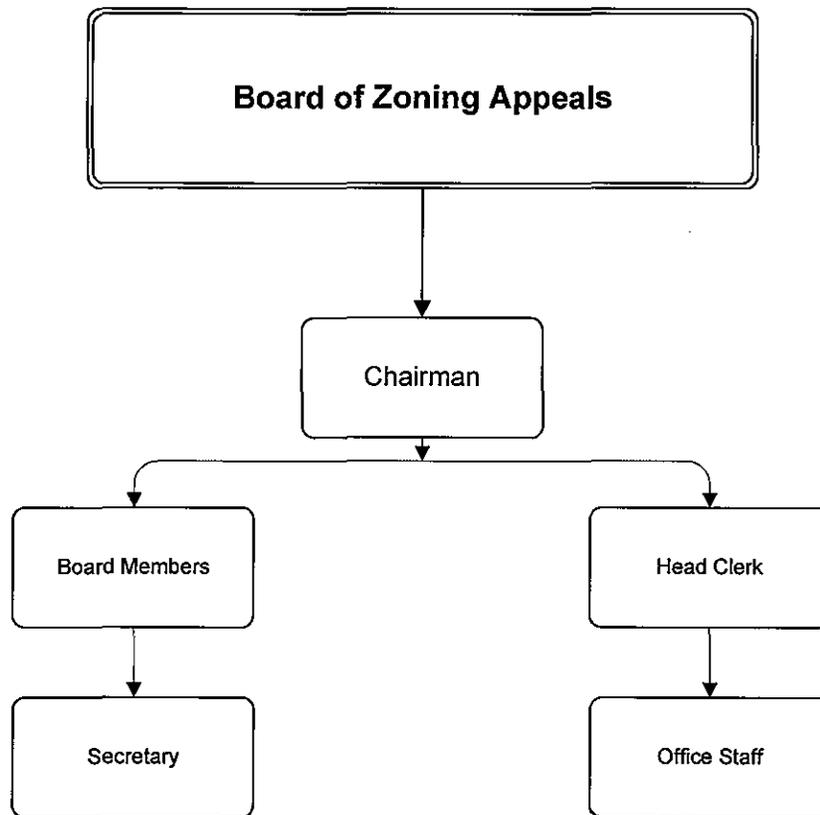
Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/Decrease from 12
Automotive Equipment Operator		0	6	6
Cashier		0	2	2
Heavy Equipment Operator		1	0	(1)
Laborer		0	5	5
Sanitation Inspector Supervisor		1	1	0
Senior Sanitation Inspector		1	1	0
Sanitation Inspector		9	8	(1)
Scale Operator		3	3	0
<b>Sub-Total Blue</b>		<b>15</b>	<b>26</b>	<b>11</b>
Senior Account Clerk Typist	18	1	0	(1)
Senior Clerk Typist	14	3	3	0
Clerk Typist	10	3	3	0
<b>Sub-Total White</b>		<b>7</b>	<b>6</b>	<b>(1)</b>
Secretary to the Comm of WM		1	1	0
Community Relations Director		1	0	(1)
<b>Sub-Total Management</b>		<b>2</b>	<b>1</b>	<b>(1)</b>
<b>Total Staff Count - Full Time</b>		<b>24</b>	<b>33</b>	<b>9</b>

Part Time		A	B	B-A
Position Title		2012 Adopted	2013 Adopted Budget	Increase/Decrease from 12
Clerk Typist		6	6	0
Student Intern III		1	0	(1)
Recycling Coordination Aide		0	1	1
<b>Sub-Total Part Time</b>		<b>7</b>	<b>6</b>	<b>(1)</b>
<b>Total Staff Count - Part Time</b>		<b>7</b>	<b>6</b>	<b>(1)</b>

**Notes:**

Senior Account Clerk Typist moved to A 8160.  
 6 AEO positions moved from A 8160.  
 HEO moved to A 8160.  
 5 Laborers moved from A 8160.  
 Recycling Coordination Aide moved from A8130.  
 Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

# BOARD OF ZONING APPEALS



# BOARD OF ZONING APPEALS

## **Mission Statement:**

The mission of the Board of Zoning Appeals is to timely and responsibly address appeals from land use legislation and administrative decisions of Town agencies, and to interpret the Town Code.

## **Department Description**

The Board of Zoning Appeals is comprised of two divisions:

The Office of the Board of Zoning Appeals is responsible for the administration and management of all residential and commercial applications, files, hearing schedules and interdepartmental communications related to applications for relief from the Town Code.

The Board of Zoning Appeals is called upon to consider these applications for relief from Code, interpret Town Code and hear appeals of administrative decisions made by other Town agencies.

## **Department Goals for 2013**

1. The Board of Zoning Appeals will reduce operating expenses by reducing the number and/or duration of mandatory public hearings and other initiatives.
2. The Board of Appeals will manage the sign variance applications triggered by the recently enacted §57-A Sign Code and establish parameters for such variance relief and hardship amortization thresholds.
3. The Board of Appeals will explore the use of a consensus agenda calendar for commonly granted minor zoning relief requests, such as front yard entry decks and rear yard sheds, in the absence of individual public hearings.

# 2013 Town of Brookhaven Adopted Budget

Division: A8010: Zoning Board

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32110 - Zoning Fees	333,505	40,775	0	0	35,553	40,000
<b>Total Departmental Revenues</b>	<b>333,505</b>	<b>40,775</b>	<b>0</b>	<b>0</b>	<b>35,553</b>	<b>40,000</b>
<b>Total Revenues</b>	<b>333,505</b>	<b>40,775</b>	<b>0</b>	<b>0</b>	<b>35,553</b>	<b>40,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>333,505</b>	<b>40,775</b>	<b>0</b>	<b>0</b>	<b>35,553</b>	<b>40,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>333,505</b>	<b>40,775</b>	<b>0</b>	<b>0</b>	<b>35,553</b>	<b>40,000</b>
<b>Net Surplus/(Deficit)</b>	<b>333,505</b>	<b>40,775</b>	<b>0</b>	<b>0</b>	<b>35,553</b>	<b>40,000</b>

# 2013 Town of Brookhaven Adopted Budget

Division: B8010: Zoning Board

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32110 - Zoning Fees	572,582	680,104	650,000	650,000	798,218	921,000
<b>Total Departmental Revenues</b>	<b>572,582</b>	<b>680,104</b>	<b>650,000</b>	<b>650,000</b>	<b>798,218</b>	<b>921,000</b>
<b>Total Revenues</b>	<b>572,582</b>	<b>680,104</b>	<b>650,000</b>	<b>650,000</b>	<b>798,218</b>	<b>921,000</b>
1110 - Appointed Board Members	190,208	189,356	145,705	145,705	133,761	145,705
1310 - Management Employees	49,463	36,042	40,947	40,947	36,154	43,546
1510 - F/T White Collar Employees	320,725	313,255	313,785	313,785	288,942	319,841
1550 - Overtime	7,143	8,218	9,500	9,051	7,581	9,500
1555 - Banked Over Time	0	0	0	449	0	0
1570 - Longevity Pay	2,400	0	0	0	0	3,250
1810 - Part Time Employees	-334	0	0	0	0	0
<b>Total Employee Compensation</b>	<b>569,604</b>	<b>546,871</b>	<b>509,938</b>	<b>509,938</b>	<b>466,437</b>	<b>521,843</b>
4105 - Office Supplies	782	1,171	1,300	1,171	407	1,171
4199 - Other Materials & Supply	182	168	2,200	2,532	421	1,168
4515 - Legal Notices	4,366	7,283	13,775	10,775	9,444	9,102
4550 - Printing Expenditures	6,542	5,213	6,750	5,213	3,769	6,750
4580 - Tuition and Seminar Fees	0	835	0	795	636	1,113
4684 - Transcription Services	67,694	58,592	64,000	63,205	54,977	64,000
4722 - Reimburse Administrative	0	0	0	0	0	71,161
4805 - R&M Office Equipment	219	0	500	0	0	0
4922 - Books & Publications	0	0	285	0	0	0
4999 - Other Contractual Expenditures	0	0	285	0	0	0
<b>Total Contractual and Equipment</b>	<b>79,784</b>	<b>73,262</b>	<b>89,095</b>	<b>83,691</b>	<b>69,654</b>	<b>154,465</b>
<b>Total Expenditures Before Benefits</b>	<b>649,388</b>	<b>620,134</b>	<b>599,033</b>	<b>593,629</b>	<b>536,092</b>	<b>676,308</b>
8010 - Employee Retirement System	0	0	0	0	0	76,760
8015 - MTA Payroll Tax	0	0	0	0	0	1,774
8020 - Social Security Contribution	0	0	0	0	0	39,921
8060 - Disability Insurance	0	0	0	0	0	275
8070 - Life Insurance	0	0	0	0	0	1,354
8080 - Health Insurance	0	0	0	0	0	102,158
8090 - Dental Insurance	0	0	0	0	0	13,748
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,989</b>
<b>Total Expenditures with Benefits</b>	<b>649,388</b>	<b>620,134</b>	<b>599,033</b>	<b>593,629</b>	<b>536,092</b>	<b>912,297</b>

# 2013 Town of Brookhaven Adopted Budget

Division: B8010: Zoning Board

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Operating Surplus/(Deficit)	-76,807	59,970	50,967	56,371	262,126	8,703
Surplus/Deficit with Debt Service	-76,807	59,970	50,967	56,371	262,126	8,703
Net Surplus/(Deficit)	-76,807	59,970	50,967	56,371	262,126	8,703

**2013 BUDGET  
SCHEDULE OF POSITIONS  
ZONING BOARD OF APPEALS - B8010**

Full Time		A	B	B-A
Position Title	Grade	2012 Adopted Budget	2013 Adopted Budget	Increase/ Decrease from 12
Planner	28	1	1	0
Head Clerk	24	1	1	0
Senior Clerk Typist	14	1	1	0
Neighborhood Aide	14	1	1	0
Clerk Typist	10	2	2	0
<b>Sub-Total White</b>		<b>6</b>	<b>6</b>	<b>0</b>
Deputy Town Clerk		0	0.05	0.05
Secretary to the Zoning Board of Appeals		1	1	0
<b>Sub-Total Mgmt.</b>		<b>1</b>	<b>1.05</b>	<b>0.05</b>
Board Member (Chair)		1	1	0
Board Member (Deputy Chair)		1	1	0
Board Member		5	5	0
<b>Sub-Total Appointed</b>		<b>7</b>	<b>7</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

1 Deputy Town Clerk allocated at 5%. 40% allocated to A1410, 35% allocated to B1989, 20% allocated to B4020.



# **OTHER EXPENDITURES AND REVENUES**

# 2013 Town of Brookhaven Adopted Budget

Division: A1910: Unallocated Insurance

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32701 - Refund prior year expenditures	0	-135,027	0	0	0	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>-135,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>-135,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4305 - Insurance General Liability	603,151	598,651	423,536	413,536	384,136	400,000
4306 - General Liability Claims	1,092,526	1,429,541	1,750,000	1,592,856	936,779	1,256,519
4310 - Insurance Auto Liability	0	0	269,674	269,674	206,075	258,000
4311 - Auto Liability Insur. Claims	140,102	113,741	200,000	200,000	96,377	113,741
4315 - Insurance Commercial Umbrella	330,000	0	200,000	200,000	200,000	210,000
4320 - Insurance Building Replacement	252,088	254,025	274,000	286,086	286,086	329,000
4321 - Insurance Pollution Liability	334,416	241,815	248,603	226,512	220,801	241,000
4325 - Insurance Other Policies	70,029	246,111	47,837	47,837	43,910	39,500
4326 - Property Insurance Claims	0	2,500	45,000	45,000	0	2,500
4333 - Insurance Broker Service Fee	148,000	150,000	125,000	125,000	125,000	127,500
4335 - Insurance Public Off Bond	124,000	123,500	135,790	135,790	123,500	130,000
<b>Total Contractual and Equipment</b>	<b>3,094,312</b>	<b>3,159,884</b>	<b>3,719,440</b>	<b>3,542,291</b>	<b>2,622,664</b>	<b>3,107,760</b>
<b>Total Expenditures Before Benefits</b>	<b>3,094,312</b>	<b>3,159,884</b>	<b>3,719,440</b>	<b>3,542,291</b>	<b>2,622,664</b>	<b>3,107,760</b>
<b>Total Expenditures with Benefits</b>	<b>3,094,312</b>	<b>3,159,884</b>	<b>3,719,440</b>	<b>3,542,291</b>	<b>2,622,664</b>	<b>3,107,760</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,094,312</b>	<b>-3,294,910</b>	<b>-3,719,440</b>	<b>-3,542,291</b>	<b>-2,622,664</b>	<b>-3,107,760</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,094,312</b>	<b>-3,294,910</b>	<b>-3,719,440</b>	<b>-3,542,291</b>	<b>-2,622,664</b>	<b>-3,107,760</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,094,312</b>	<b>-3,294,910</b>	<b>-3,719,440</b>	<b>-3,542,291</b>	<b>-2,622,664</b>	<b>-3,107,760</b>

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# 2013 Town of Brookhaven Adopted Budget

Division: A1989: Other General Government Supp

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31270 - Shared Services Charges	1,866,382	2,921,141	2,968,481	2,968,481	2,968,481	2,948,776
31689 - Cobra Health	13,928	2,238	0	0	0	0
32410 - Rental Of Real Property	1,421,914	1,054,038	1,472,000	1,472,000	1,076,234	1,250,000
32590 - Misc. Licenses & Permits	50,808	8,440	0	0	6,730	0
32655 - Minor Sale, Other	31,464	8,388	14,000	14,000	4,609	5,000
32656 - Sale Of Plans & Specs	30,145	16,576	10,000	10,000	15,500	10,000
32660 - Sales Of Real Property	198,500	0	500,000	500,000	0	0
32680 - Insurance Recovery	32,213	261,256	20,000	20,000	77,065	30,000
32701 - Refund prior year expenditures	118,892	46,858	10,000	10,000	45,213	0
32799 - Miscellaneous	6,944	9,912	7,000	7,000	11,080	10,000
34500 - Fed'l Wildlife Refuge Aid	1,533	2,118	0	0	0	0
35897 - State Grant Revenue	41,668	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>3,814,390</b>	<b>4,330,965</b>	<b>5,001,481</b>	<b>5,001,481</b>	<b>4,204,913</b>	<b>4,253,776</b>
<b>Total Revenues</b>	<b>3,814,390</b>	<b>4,330,965</b>	<b>5,001,481</b>	<b>5,001,481</b>	<b>4,204,913</b>	<b>4,253,776</b>
4000 - Refund of Revenue	8,581	0	0	0	0	0
4105 - Office Supplies	22,140	3,326	45,249	20,249	2,669	30,000
4204 - Cablevision Services	0	0	0	7,300	5,720	0
4205 - Telephone	571,181	590,544	637,516	637,516	458,107	641,362
4210 - Wireless Communications	98,396	97,717	90,000	90,280	54,100	100,000
4220 - Electricity & Natural Gas	840,164	923,338	3,235,025	3,119,937	2,519,966	3,000,000
4222 - Energy Performance Contract	0	84,922	95,345	96,514	96,514	100,000
4225 - Liquid Propane Gas	0	0	100,000	93,831	68,654	100,000
4230 - Home Heating Oil	0	0	225,000	225,000	200,635	300,000
4235 - Water	0	0	150,000	150,000	143,690	130,000
4237 - Sewer Charges	62,245	55,258	60,000	60,000	41,843	60,000
4240 - Real Estate Taxes	190,923	68,329	60,000	88,198	87,894	100,000
4626 - Process Servers	0	0	0	0	0	0
4628 - Recording Fees & Taxes	48,518	49,863	45,000	72,500	61,999	50,000
4642 - Real Estate Management Service	147,768	147,444	154,231	154,231	135,157	154,231
4643 - Building Management Services	551,061	559,381	580,000	584,085	447,323	580,000
4822 - R&M Town Office Building	0	3,033	0	0	0	0
4840 - R&M Cleaning Services	366,853	372,813	387,091	387,091	323,895	407,379
4850 - R&M Fire Alarm Systems	79,747	65,722	95,000	77,280	59,430	75,000
4851 - R&M Surveillance Systems	0	0	0	17,720	17,720	0
4994 - Credit Card Service Fees	8,842	7,066	0	0	0	0
4999 - Other Contractual Expenditures	46,850	43,631	0	15,000	15,000	0
5950 - Town Public Emergencies	0	0	0	9,820	0	0
<b>Total Contractual and Equipment</b>	<b>3,043,267</b>	<b>3,072,388</b>	<b>5,959,457</b>	<b>5,906,552</b>	<b>4,740,315</b>	<b>5,827,972</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A1989: Other General Government Supp

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Total Expenditures Before Benefits	3,043,267	3,072,388	5,959,457	5,906,552	4,740,315	5,827,972
Total Expenditures with Benefits	3,043,267	3,072,388	5,959,457	5,906,552	4,740,315	5,827,972
Operating Surplus/(Deficit)	771,123	1,258,577	-957,976	-905,071	-535,402	-1,574,196
Surplus/Deficit with Debt Service	771,123	1,258,577	-957,976	-905,071	-535,402	-1,574,196
Net Surplus/(Deficit)	771,123	1,258,577	-957,976	-905,071	-535,402	-1,574,196

# 2013 Town of Brookhaven Adopted Budget

Division: A9000: Employee Benefits

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
5950 - Town Public Emergencies	0	7,294	0	224,233	116,017	0
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>7,294</b>	<b>0</b>	<b>224,233</b>	<b>116,017</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>7,294</b>	<b>0</b>	<b>224,233</b>	<b>116,017</b>	<b>0</b>
8010 - Employee Retirement System	3,770,530	4,590,608	4,724,564	5,222,590	5,169,714	0
8015 - MTA Payroll Tax	169,036	151,064	142,126	142,126	136,223	3,219
8020 - Social Security Contribution	3,653,740	3,282,714	3,196,454	3,196,454	2,967,963	72,391
8030 - Reimbursement Medicare	544,696	595,496	601,000	601,000	322,114	605,000
8040 - Unemployment Insurance	548,205	384,764	700,000	565,000	264,610	950,639
8050 - Workers Compensation Ins	109,299	120,164	131,600	131,600	91,195	122,355
8051 - Workers Comp Insurance Claims	3,119,877	2,134,150	2,089,450	2,089,450	2,003,243	2,100,000
8060 - Disability Insurance	23,453	21,594	24,000	24,000	15,405	0
8070 - Life Insurance	130,984	145,391	159,000	159,000	145,125	56,055
8080 - Health Insurance	10,860,244	11,113,014	12,112,983	10,980,712	10,550,941	0
8082 - Health Insurance for Retirees	0	0	0	0	0	4,647,947
8090 - Dental Insurance	1,049,360	1,024,999	1,150,806	1,150,806	1,023,761	0
8125 - Medical Testing / Vaccinations	0	0	7,000	7,000	0	0
8150 - Work Shoe Allowance	12,350	11,700	13,500	13,500	11,550	12,000
8200 - Tuition Reimbursement	1,256	3,689	6,000	6,000	3,681	4,000
8300 - Severance Pay Accrued Lve	942,003	599,530	952,896	1,083,717	1,058,757	950,134
<b>Total Employee Benefits</b>	<b>24,935,034</b>	<b>24,178,878</b>	<b>26,011,379</b>	<b>25,372,956</b>	<b>23,764,282</b>	<b>9,523,740</b>
<b>Total Expenditures with Benefits</b>	<b>24,935,034</b>	<b>24,186,172</b>	<b>26,011,379</b>	<b>25,597,189</b>	<b>23,880,299</b>	<b>9,523,740</b>
<b>Operating Surplus/(Deficit)</b>	<b>-24,935,034</b>	<b>-24,186,172</b>	<b>-26,011,379</b>	<b>-25,597,189</b>	<b>-23,880,299</b>	<b>-9,523,740</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-24,935,034</b>	<b>-24,186,172</b>	<b>-26,011,379</b>	<b>-25,597,189</b>	<b>-23,880,299</b>	<b>-9,523,740</b>
<b>Net Surplus/(Deficit)</b>	<b>-24,935,034</b>	<b>-24,186,172</b>	<b>-26,011,379</b>	<b>-25,597,189</b>	<b>-23,880,299</b>	<b>-9,523,740</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A9500: Grants and Government Aid

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
33005 - Mortgage Tax	13,001,423	9,474,334	10,000,000	10,000,000	4,481,578	9,500,000
33960 - State Aid - SEMO	17,347	33	0	0	611,753	0
34960 - FEMA Federal Aid	104,670	197	0	186,976	1,868,074	0
<b>Total Departmental Revenues</b>	<b>13,123,439</b>	<b>9,474,563</b>	<b>10,000,000</b>	<b>10,186,976</b>	<b>6,961,405</b>	<b>9,500,000</b>
<b>Total Revenues</b>	<b>13,123,439</b>	<b>9,474,563</b>	<b>10,000,000</b>	<b>10,186,976</b>	<b>6,961,405</b>	<b>9,500,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>13,123,439</b>	<b>9,474,563</b>	<b>10,000,000</b>	<b>10,186,976</b>	<b>6,961,405</b>	<b>9,500,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>13,123,439</b>	<b>9,474,563</b>	<b>10,000,000</b>	<b>10,186,976</b>	<b>6,961,405</b>	<b>9,500,000</b>
<b>Net Surplus/(Deficit)</b>	<b>13,123,439</b>	<b>9,474,563</b>	<b>10,000,000</b>	<b>10,186,976</b>	<b>6,961,405</b>	<b>9,500,000</b>

# 2013 Town of Brookhaven Adopted Budget

Division: A9900: Interfund Transfers

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32801 - Interfund Revenues	6,195,934	0	0	0	0	0
35030 - Transfer from Capital	0	2,540,612	0	0	0	0
35035 - Transfer From Reserves	0	0	707,927	707,927	189,923	1,533,333
35036 - Transfer From HWMB	0	0	7,000	7,000	0	0
35050 - Transfer From Debt Service	665,000	685,000	720,000	720,000	0	720,000
<b>Total Departmental Revenues</b>	<b>6,860,934</b>	<b>3,225,612</b>	<b>1,434,927</b>	<b>1,434,927</b>	<b>189,923</b>	<b>2,253,333</b>
<b>Total Revenues</b>	<b>6,860,934</b>	<b>3,225,612</b>	<b>1,434,927</b>	<b>1,434,927</b>	<b>189,923</b>	<b>2,253,333</b>
4999 - Other Contractual Expenditures	672,611	0	338,057	338,057	338,057	291,368
9200 - Transfers to Capital Fund	1,128,289	0	0	100,000	100,000	0
9500 - Transfers to T&A Funds	18,900	0	0	0	0	0
<b>Total Contractual and Equipment</b>	<b>1,819,800</b>	<b>0</b>	<b>338,057</b>	<b>438,057</b>	<b>438,057</b>	<b>291,368</b>
<b>Total Expenditures Before Benefits</b>	<b>1,819,800</b>	<b>0</b>	<b>338,057</b>	<b>438,057</b>	<b>438,057</b>	<b>291,368</b>
<b>Total Expenditures with Benefits</b>	<b>1,819,800</b>	<b>0</b>	<b>338,057</b>	<b>438,057</b>	<b>438,057</b>	<b>291,368</b>
<b>Operating Surplus/(Deficit)</b>	<b>5,041,134</b>	<b>3,225,612</b>	<b>1,096,870</b>	<b>996,870</b>	<b>-248,134</b>	<b>1,961,965</b>
6600 - Serial Bond Principal Payments	22,953,294	22,755,689	22,710,879	22,710,879	22,710,879	18,345,301
7600 - Serial Bond Interest Payments	6,423,761	7,646,002	7,799,207	7,387,130	7,382,781	7,070,086
7610 - BANS Interest Payments	510,897	344,427	0	392,077	392,077	210,382
<b>Total Debt Service</b>	<b>29,887,952</b>	<b>30,746,118</b>	<b>30,510,086</b>	<b>30,490,086</b>	<b>30,485,737</b>	<b>25,625,769</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-24,846,818</b>	<b>-27,520,506</b>	<b>-29,413,216</b>	<b>-29,493,216</b>	<b>-30,733,871</b>	<b>-23,663,804</b>
<b>Net Surplus/(Deficit)</b>	<b>-24,846,818</b>	<b>-27,520,506</b>	<b>-29,413,216</b>	<b>-29,493,216</b>	<b>-30,733,871</b>	<b>-23,663,804</b>

# 2013 Town of Brookhaven Adopted Budget

Division: B1989: Other General Government Supp

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32701 - Refund prior year expenditures	0	69	0	0	2,155	0
34500 - Fed'l Wildlife Refuge Aid	477	660	0	0	0	0
<b>Total Departmental Revenues</b>	<b>477</b>	<b>729</b>	<b>0</b>	<b>0</b>	<b>2,155</b>	<b>0</b>
<b>Total Revenues</b>	<b>477</b>	<b>729</b>	<b>0</b>	<b>0</b>	<b>2,155</b>	<b>0</b>
1310 - Management Employees	0	0	0	0	0	30,208
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,208</b>
2010 - Computer Equipment & Software	39,347	0	0	0	0	0
4105 - Office Supplies	18,750	18,750	17,250	17,250	0	17,250
4205 - Telephone	115,000	115,000	115,000	115,000	115,000	115,000
4210 - Wireless Communications	12,240	9,284	12,240	9,284	9,284	10,000
4220 - Electricity & Natural Gas	144,499	100,000	98,377	98,377	98,377	110,000
4268 - Rental of Equipment	0	-50	0	0	0	0
4310 - Insurance Auto Liability	24,000	24,000	24,000	24,000	0	24,000
4722 - Reimburse Administrative	0	293,183	293,183	293,183	293,183	1,151,705
4860 - R&M Motor Vehicles	50,000	41,148	50,000	49,267	26,595	0
4866 - R&M Global Positioning System	0	12,694	14,850	12,693	10,658	10,000
4883 - Gasoline	120,000	68,948	75,000	68,948	66,569	0
<b>Total Contractual and Equipment</b>	<b>523,836</b>	<b>682,957</b>	<b>699,900</b>	<b>688,002</b>	<b>619,666</b>	<b>1,437,955</b>
<b>Total Expenditures Before Benefits</b>	<b>523,836</b>	<b>682,957</b>	<b>699,900</b>	<b>688,002</b>	<b>619,666</b>	<b>1,468,163</b>
8010 - Employee Retirement System	0	0	0	0	0	4,592
8015 - MTA Payroll Tax	0	0	0	0	0	103
8020 - Social Security Contribution	0	0	0	0	0	2,311
8060 - Disability Insurance	0	0	0	0	0	14
8070 - Life Insurance	0	0	0	0	0	67
8080 - Health Insurance	0	0	0	0	0	6,737
8090 - Dental Insurance	0	0	0	0	0	683
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,505</b>
<b>Total Expenditures with Benefits</b>	<b>523,836</b>	<b>682,957</b>	<b>699,900</b>	<b>688,002</b>	<b>619,666</b>	<b>1,482,668</b>
<b>Operating Surplus/(Deficit)</b>	<b>-523,359</b>	<b>-682,228</b>	<b>-699,900</b>	<b>-688,002</b>	<b>-617,511</b>	<b>-1,482,668</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-523,359</b>	<b>-682,228</b>	<b>-699,900</b>	<b>-688,002</b>	<b>-617,511</b>	<b>-1,482,668</b>

# 2013 Town of Brookhaven Adopted Budget

Division: B1989: Other General Government Supp

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	-523,359	-682,228	-699,900	-688,002	-617,511	-1,482,668

**2013 BUDGET  
SCHEDULE OF POSITIONS**

**GENERAL GOVERNMENT SUPPORT PART TOWN - B1989**

<b>Full Time</b>	<b>A</b>	<b>B</b>	<b>B-A</b>
<b>Position Title</b>	<b>2012 Adopted Budget</b>	<b>2013 Adopted Budget</b>	<b>Increase/ Decrease from 12</b>
Deputy Town Clerk	0	0.35	0
<b>Sub-Total Management</b>	<b>0</b>	<b>0.35</b>	<b>0</b>
<b>Total Staff Count - Full Time</b>	<b>0</b>	<b>0.35</b>	<b>0</b>

**Notes:**

Staffing decreases from 2012 Adopted to 2013 Adopted are assumed to be abolished unless otherwise noted.

1 Deputy Town Clerk allocated at 35%. 40% allocated to A1410, 20% allocated to B4020, 5% allocated to B 8010.

# 2013 Town of Brookhaven Adopted Budget

Division: B9000: Employee Benefits

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
4750 - Employee Assistance Program	2,280	0	0	0	0	0
5950 - Town Public Emergencies	0	503	0	23,092	23,092	0
<b>Total Contractual and Equipment</b>	<b>2,280</b>	<b>503</b>	<b>0</b>	<b>23,092</b>	<b>23,092</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>2,280</b>	<b>503</b>	<b>0</b>	<b>23,092</b>	<b>23,092</b>	<b>0</b>
8010 - Employee Retirement System	809,968	932,611	924,505	1,058,979	1,048,455	0
8015 - MTA Payroll Tax	29,668	28,312	27,347	27,347	24,744	1,116
8020 - Social Security Contribution	639,130	620,509	615,303	615,303	540,121	25,101
8040 - Unemployment Insurance	11,948	8,100	17,000	17,000	-372	136,740
8050 - Workers Compensation Ins	9,000	18,883	18,800	18,800	13,903	21,435
8051 - Workers Comp Insurance Claims	217,168	119,095	151,960	151,960	115,235	160,000
8060 - Disability Insurance	4,401	4,393	5,700	5,700	3,254	0
8070 - Life Insurance	22,052	27,090	30,000	30,000	27,443	10,590
8080 - Health Insurance	1,764,545	1,875,973	2,344,553	2,113,499	2,019,967	0
8082 - Health Insurance for Retirees	0	0	0	0	0	786,692
8090 - Dental Insurance	169,417	185,906	238,940	233,440	185,909	0
8300 - Severance Pay Accrued Lve	250,204	234,515	292,421	320,564	320,564	328,113
<b>Total Employee Benefits</b>	<b>3,927,501</b>	<b>4,055,387</b>	<b>4,666,529</b>	<b>4,592,591</b>	<b>4,299,222</b>	<b>1,469,787</b>
<b>Total Expenditures with Benefits</b>	<b>3,929,781</b>	<b>4,055,890</b>	<b>4,666,529</b>	<b>4,615,683</b>	<b>4,322,314</b>	<b>1,469,787</b>
<b>Operating Surplus/(Deficit)</b>	<b>-3,929,781</b>	<b>-4,055,890</b>	<b>-4,666,529</b>	<b>-4,615,683</b>	<b>-4,322,314</b>	<b>-1,469,787</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-3,929,781</b>	<b>-4,055,890</b>	<b>-4,666,529</b>	<b>-4,615,683</b>	<b>-4,322,314</b>	<b>-1,469,787</b>
<b>Net Surplus/(Deficit)</b>	<b>-3,929,781</b>	<b>-4,055,890</b>	<b>-4,666,529</b>	<b>-4,615,683</b>	<b>-4,322,314</b>	<b>-1,469,787</b>

# 2013 Town of Brookhaven Adopted Budget

Division: **B9500: Grants and Government Aid**

<b>Object</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted Budget</b>	<b>2012 Revised Budget</b>	<b>2012 YTD Actual</b>	<b>2013 Adopted Budget</b>
33001 - State Aid - Per Capita	1,845,849	1,808,932	1,964,609	1,964,609	1,808,932	1,800,000
33960 - State Aid - SEMO	69	0	0	0	0	0
34960 - FEMA Federal Aid	413	0	0	0	0	0
<b>Total Departmental Revenues</b>	<b>1,846,331</b>	<b>1,808,932</b>	<b>1,964,609</b>	<b>1,964,609</b>	<b>1,808,932</b>	<b>1,800,000</b>
<b>Total Revenues</b>	<b>1,846,331</b>	<b>1,808,932</b>	<b>1,964,609</b>	<b>1,964,609</b>	<b>1,808,932</b>	<b>1,800,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>1,846,331</b>	<b>1,808,932</b>	<b>1,964,609</b>	<b>1,964,609</b>	<b>1,808,932</b>	<b>1,800,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>1,846,331</b>	<b>1,808,932</b>	<b>1,964,609</b>	<b>1,964,609</b>	<b>1,808,932</b>	<b>1,800,000</b>
<b>Net Surplus/(Deficit)</b>	<b>1,846,331</b>	<b>1,808,932</b>	<b>1,964,609</b>	<b>1,964,609</b>	<b>1,808,932</b>	<b>1,800,000</b>

# 2013 Town of Brookhaven Adopted Budget

Division: **B9900: Interfund Transfers**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
32801 - Interfund Revenues	0	0	0	0	0	0
35030 - Transfer from Capital	0	158,341	0	0	0	0
<b>Total Departmental Revenues</b>	<b>0</b>	<b>158,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>158,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>158,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6600 - Serial Bond Principal Payments	87,300	110,300	146,939	146,939	146,939	190,930
7600 - Serial Bond Interest Payments	15,446	22,419	34,939	34,120	34,120	62,081
7610 - BANS Interest Payments	2,619	3,376	0	1,552	1,552	0
<b>Total Debt Service</b>	<b>105,365</b>	<b>136,095</b>	<b>181,878</b>	<b>182,611</b>	<b>182,611</b>	<b>253,011</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-105,365</b>	<b>22,246</b>	<b>-181,878</b>	<b>-182,611</b>	<b>-182,611</b>	<b>-253,011</b>
<b>Net Surplus/(Deficit)</b>	<b>-105,365</b>	<b>22,246</b>	<b>-181,878</b>	<b>-182,611</b>	<b>-182,611</b>	<b>-253,011</b>



# **OTHER SPECIAL DISTRICTS & FUNDS**

# 2013 Town of Brookhaven Adopted Budget

Fund: HRCW - Clean Water/Open Space Bond Act of 2004

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Preliminary Budget
31001- Real Property Taxes	7,428,919	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
31010 - Payments in Liew of Taxes	98,075	94,348	0	0	56,183	30,000
31090 - Interest and Penalties on Taxes	2,366	726	919	919	422	720
32401 - Interest Earnings	29,047	29,730	25,000	25,000	19,470	12,000
32705 - Gifts & Donations	0	8,994	0	0	750	0
39999 - Application of Fund Balance	0	120,000	120,000	120,000	120,000	120,000
<b>Total Departmental Revenues</b>	<b>7,558,407</b>	<b>7,553,797</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,496,825</b>	<b>7,462,720</b>
<b>Total Revenues</b>	<b>7,558,407</b>	<b>7,553,797</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,496,825</b>	<b>7,462,720</b>
3080 - Land Acquisition	259,042	0	0	0	0	0
6600 - Serial Bond Principal Payments	3,525,000	3,675,000	3,830,000	3,830,000	3,830,000	4,000,000
7600 - Serial Bond Interest Payments	3,903,919	3,762,919	3,615,919	3,615,919	3,615,919	3,462,720
<b>Total Contractual and Equipment</b>	<b>7,687,961</b>	<b>7,437,919</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,462,720</b>
<b>Total Expenditures Before Benefits</b>	<b>7,687,961</b>	<b>7,437,919</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,462,720</b>
<b>Total Expenditures with Benefits</b>	<b>7,687,961</b>	<b>7,437,919</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,445,919</b>	<b>7,462,720</b>
<b>Operating Surplus/(Deficit)</b>	<b>-129,554</b>	<b>115,879</b>	<b>0</b>	<b>0</b>	<b>50,906</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-129,554</b>	<b>115,879</b>	<b>0</b>	<b>0</b>	<b>50,906</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-129,554</b>	<b>115,879</b>	<b>0</b>	<b>0</b>	<b>50,906</b>	<b>0</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: J - Seaview / Ocean Beach Park Joint Refuse & Garbage Dist.

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	155,695	227,179	227,179	227,179	227,179	229,343
31090 - Interest & Penalties On Taxes	49	23	50	50	13	0
<b>Total Real Property Taxes</b>	<b>155,744</b>	<b>227,202</b>	<b>227,229</b>	<b>227,229</b>	<b>227,192</b>	<b>229,343</b>
32401 - Interest Earnings	525	250	500	500	59	64
<b>Total Departmental Revenues</b>	<b>525</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>59</b>	<b>64</b>
<b>Total Revenues</b>	<b>156,268</b>	<b>227,452</b>	<b>227,729</b>	<b>227,729</b>	<b>227,251</b>	<b>229,407</b>
4722 - Reimburse Administrative	4,821	4,820	5,895	5,895	5,895	6,074
4992 - Payment to Town of Islip	153,333	223,333	227,801	227,801	223,333	223,333
<b>Total Contractual and Equipment</b>	<b>158,154</b>	<b>228,153</b>	<b>233,696</b>	<b>233,696</b>	<b>229,228</b>	<b>229,407</b>
<b>Total Expenditures Before Benefits</b>	<b>158,154</b>	<b>228,153</b>	<b>233,696</b>	<b>233,696</b>	<b>229,228</b>	<b>229,407</b>
<b>Total Expenditures with Benefits</b>	<b>158,154</b>	<b>228,153</b>	<b>233,696</b>	<b>233,696</b>	<b>229,228</b>	<b>229,407</b>
<b>Operating Surplus/(Deficit)</b>	<b>-1,886</b>	<b>-701</b>	<b>-5,967</b>	<b>-5,967</b>	<b>-1,977</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-1,886</b>	<b>-701</b>	<b>-5,967</b>	<b>-5,967</b>	<b>-1,977</b>	<b>0</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>5,967</b>	<b>5,967</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,886</b>	<b>-701</b>	<b>0</b>	<b>0</b>	<b>-1,977</b>	<b>0</b>

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# 2013 Town of Brookhaven Adopted Budget

Fund: SABP - Blue Point/East Patchogue Amb

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	562,466	590,216	615,122	615,122	615,122	599,088
31090 - Interest & Penalties On Taxes	180	59	0	0	36	30
<b>Total Real Property Taxes</b>	<b>562,646</b>	<b>590,275</b>	<b>615,122</b>	<b>615,122</b>	<b>615,158</b>	<b>599,118</b>
32401 - Interest Earnings	1,457	767	1,100	1,100	441	600
<b>Total Departmental Revenues</b>	<b>1,457</b>	<b>767</b>	<b>1,100</b>	<b>1,100</b>	<b>441</b>	<b>600</b>
<b>Total Revenues</b>	<b>564,103</b>	<b>591,041</b>	<b>616,222</b>	<b>616,222</b>	<b>615,599</b>	<b>599,718</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2600 - Motor Vehicles	30,000	30,000	30,000	30,000	30,000	30,000
4660 - Service Contract	477,200	495,200	530,200	530,200	530,200	513,700
4662 - LOSAP	27,539	975	32,000	38,929	38,929	40,001
4722 - Reimburse Administrative	14,303	15,553	20,559	20,559	20,559	16,017
<b>Total Contractual and Equipment</b>	<b>549,042</b>	<b>541,728</b>	<b>612,759</b>	<b>619,688</b>	<b>619,688</b>	<b>599,718</b>
<b>Total Expenditures Before Benefits</b>	<b>549,042</b>	<b>541,728</b>	<b>616,222</b>	<b>623,151</b>	<b>619,688</b>	<b>599,718</b>
<b>Total Expenditures with Benefits</b>	<b>549,042</b>	<b>541,728</b>	<b>616,222</b>	<b>623,151</b>	<b>619,688</b>	<b>599,718</b>
<b>Operating Surplus/(Deficit)</b>	<b>15,061</b>	<b>49,313</b>	<b>0</b>	<b>-6,929</b>	<b>-4,089</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>15,061</b>	<b>49,313</b>	<b>0</b>	<b>-6,929</b>	<b>-4,089</b>	<b>0</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,929</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>15,061</b>	<b>49,313</b>	<b>0</b>	<b>0</b>	<b>-4,089</b>	<b>0</b>

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# 2013 Town of Brookhaven Adopted Budget

Fund: SAEM - East Moriches / Eastport Amb

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	915,992	915,992	1,033,570	1,033,570	1,033,570	1,033,570
31090 - Interest & Penalties On Taxes	291	91	0	0	60	60
<b>Total Real Property Taxes</b>	<b>916,283</b>	<b>916,083</b>	<b>1,033,570</b>	<b>1,033,570</b>	<b>1,033,630</b>	<b>1,033,630</b>
32401 - Interest Earnings	3,998	1,677	2,200	2,200	1,021	1,200
32410 - Rental Of Real Property	34,011	45,272	36,612	36,612	38,763	36,000
34085 - Federal Subsidy - Debt Service	0	1,231	2,618	2,618	615	0
<b>Total Departmental Revenues</b>	<b>38,009</b>	<b>48,180</b>	<b>41,430</b>	<b>41,430</b>	<b>40,400</b>	<b>37,200</b>
<b>Total Revenues</b>	<b>954,293</b>	<b>964,263</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>1,074,029</b>	<b>1,070,830</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2600 - Motor Vehicles	10,000	31,000	33,000	33,000	33,000	16,000
4660 - Service Contract	742,293	758,035	783,101	783,101	783,101	816,356
4662 - LOSAP	19,028	19,028	30,000	30,000	19,000	19,475
4722 - Reimburse Administrative	20,477	34,346	32,571	32,571	32,571	35,535
<b>Total Contractual and Equipment</b>	<b>791,798</b>	<b>842,409</b>	<b>878,672</b>	<b>878,672</b>	<b>867,672</b>	<b>887,366</b>
<b>Total Expenditures Before Benefits</b>	<b>791,798</b>	<b>842,409</b>	<b>882,135</b>	<b>882,135</b>	<b>867,672</b>	<b>887,366</b>
<b>Total Expenditures with Benefits</b>	<b>791,798</b>	<b>842,409</b>	<b>882,135</b>	<b>882,135</b>	<b>867,672</b>	<b>887,366</b>
<b>Operating Surplus/(Deficit)</b>	<b>162,495</b>	<b>121,854</b>	<b>192,865</b>	<b>192,865</b>	<b>206,357</b>	<b>183,464</b>
6600 - Serial Bond Principal Payments	86,100	158,187	168,400	168,400	168,400	183,600
7600 - Serial Bond Interest Payments	33,271	30,535	24,465	24,465	24,465	16,720
<b>Total Debt Service</b>	<b>119,371</b>	<b>188,722</b>	<b>192,865</b>	<b>192,865</b>	<b>192,865</b>	<b>200,320</b>
<b>Surplus/Deficit with Debt Service</b>	<b>43,123</b>	<b>-66,868</b>	<b>0</b>	<b>0</b>	<b>13,492</b>	<b>-16,856</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,856</b>
<b>Net Surplus/(Deficit)</b>	<b>43,123</b>	<b>-66,868</b>	<b>0</b>	<b>0</b>	<b>13,492</b>	<b>0</b>

SDS

# 2013 Town of Brookhaven Adopted Budget

Fund: SAMA - Mastic Ambulance

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	1,449,220	1,449,220	1,449,220	1,449,220	1,449,220	1,424,653
31090 - Interest & Penalties On Taxes	456	145	0	0	84	40
<b>Total Real Property Taxes</b>	<b>1,449,676</b>	<b>1,449,365</b>	<b>1,449,220</b>	<b>1,449,220</b>	<b>1,449,304</b>	<b>1,424,693</b>
32401 - Interest Earnings	4,705	2,389	3,000	3,000	1,333	1,800
<b>Total Departmental Revenues</b>	<b>4,705</b>	<b>2,389</b>	<b>3,000</b>	<b>3,000</b>	<b>1,333</b>	<b>1,800</b>
<b>Total Revenues</b>	<b>1,454,381</b>	<b>1,451,754</b>	<b>1,452,220</b>	<b>1,452,220</b>	<b>1,450,637</b>	<b>1,426,493</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2000 - Equipment Purchases	18,000	18,000	18,000	18,000	18,000	15,200
2600 - Motor Vehicles	170,000	170,000	170,000	170,000	170,000	120,000
4660 - Service Contract	1,165,500	1,165,500	1,165,500	1,165,500	1,165,500	1,218,300
4662 - LOSAP	37,528	37,528	45,000	45,000	23,000	23,575
4722 - Reimburse Administrative	33,793	53,288	55,890	55,890	55,890	45,588
<b>Total Contractual and Equipment</b>	<b>1,424,821</b>	<b>1,444,316</b>	<b>1,454,390</b>	<b>1,454,390</b>	<b>1,432,390</b>	<b>1,422,663</b>
<b>Total Expenditures Before Benefits</b>	<b>1,424,821</b>	<b>1,444,316</b>	<b>1,457,853</b>	<b>1,457,853</b>	<b>1,432,390</b>	<b>1,422,663</b>
<b>Total Expenditures with Benefits</b>	<b>1,424,821</b>	<b>1,444,316</b>	<b>1,457,853</b>	<b>1,457,853</b>	<b>1,432,390</b>	<b>1,422,663</b>
<b>Operating Surplus/(Deficit)</b>	<b>29,560</b>	<b>7,438</b>	<b>-5,633</b>	<b>-5,633</b>	<b>18,247</b>	<b>3,830</b>
6600 - Serial Bond Principal Payments	23,150	2,300	2,300	2,300	2,300	2,300
7600 - Serial Bond Interest Payments	2,240	1,726	1,627	1,627	1,628	1,530
<b>Total Debt Service</b>	<b>25,390</b>	<b>4,026</b>	<b>3,927</b>	<b>3,927</b>	<b>3,928</b>	<b>3,830</b>
<b>Surplus/Deficit with Debt Service</b>	<b>4,170</b>	<b>3,412</b>	<b>-9,560</b>	<b>-9,560</b>	<b>14,319</b>	<b>0</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>9,560</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>4,170</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>14,319</b>	<b>0</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: **SAMB - Mastic Beach Ambulance**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	1,324,937	1,395,720	1,404,709	1,404,709	1,404,709	1,437,198
31090 - Interest & Penalties On Taxes	417	139	0	0	81	80
<b>Total Real Property Taxes</b>	<b>1,325,354</b>	<b>1,395,859</b>	<b>1,404,709</b>	<b>1,404,709</b>	<b>1,404,790</b>	<b>1,437,278</b>
32401 - Interest Earnings	3,742	1,963	2,600	2,600	1,128	1,600
35716 - Premium on BANs	0	0	0	0	15	0
<b>Total Departmental Revenues</b>	<b>3,742</b>	<b>1,963</b>	<b>2,600</b>	<b>2,600</b>	<b>1,143</b>	<b>1,600</b>
<b>Total Revenues</b>	<b>1,329,097</b>	<b>1,397,822</b>	<b>1,407,309</b>	<b>1,407,309</b>	<b>1,405,933</b>	<b>1,438,878</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2000 - Equipment Purchases	30,000	30,000	58,000	58,000	58,000	38,000
2600 - Motor Vehicles	90,000	90,000	90,000	90,000	90,000	90,000
4660 - Service Contract	1,104,300	1,164,725	1,136,700	1,136,700	1,136,700	1,209,200
4662 - LOSAP	30,588	30,588	40,000	39,959	31,000	31,775
4722 - Reimburse Administrative	29,355	42,336	48,247	48,247	48,247	44,173
<b>Total Contractual and Equipment</b>	<b>1,284,243</b>	<b>1,357,649</b>	<b>1,372,947</b>	<b>1,372,906</b>	<b>1,363,947</b>	<b>1,413,148</b>
<b>Total Expenditures Before Benefits</b>	<b>1,284,243</b>	<b>1,357,649</b>	<b>1,376,410</b>	<b>1,376,369</b>	<b>1,363,947</b>	<b>1,413,148</b>
<b>Total Expenditures with Benefits</b>	<b>1,284,243</b>	<b>1,357,649</b>	<b>1,376,410</b>	<b>1,376,369</b>	<b>1,363,947</b>	<b>1,413,148</b>
<b>Operating Surplus/(Deficit)</b>	<b>44,854</b>	<b>40,173</b>	<b>30,899</b>	<b>30,940</b>	<b>41,986</b>	<b>25,730</b>
6600 - Serial Bond Principal Payments	27,200	17,800	19,200	19,200	19,200	19,611
7600 - Serial Bond Interest Payments	13,296	12,396	11,699	11,656	11,656	11,119
7610 - BANS Interest Payments	0	0	0	84	84	0
<b>Total Debt Service</b>	<b>40,496</b>	<b>30,196</b>	<b>30,899</b>	<b>30,940</b>	<b>30,940</b>	<b>30,730</b>
<b>Surplus/Deficit with Debt Service</b>	<b>4,358</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>11,046</b>	<b>-5,000</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Net Surplus/(Deficit)</b>	<b>4,358</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>11,046</b>	<b>0</b>

SD 7

# 2013 Town of Brookhaven Adopted Budget

Fund: **SAMD - Medford Ambulance**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	1,814,592	1,878,694	1,933,396	1,933,396	1,933,396	1,803,464
31080 - Payments In Lieu Of Taxes	5,214	3,902	0	0	5,120	5,000
31090 - Interest & Penalties On Taxes	573	188	0	0	112	111
<b>Total Real Property Taxes</b>	<b>1,820,379</b>	<b>1,882,784</b>	<b>1,933,396</b>	<b>1,933,396</b>	<b>1,938,628</b>	<b>1,808,575</b>
32401 - Interest Earnings	3,573	1,872	2,800	2,800	1,226	1,800
34085 - Federal Subsidy - Debt Service	0	1,368	2,907	2,907	684	0
<b>Total Departmental Revenues</b>	<b>3,573</b>	<b>3,240</b>	<b>5,707</b>	<b>5,707</b>	<b>1,910</b>	<b>1,800</b>
<b>Total Revenues</b>	<b>1,823,952</b>	<b>1,886,024</b>	<b>1,939,103</b>	<b>1,939,103</b>	<b>1,940,538</b>	<b>1,810,375</b>
1310 - Management Employees	0	0	3,463	2,963	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>2,963</b>	<b>0</b>	<b>0</b>
2000 - Equipment Purchases	225,000	100,000	60,000	60,000	60,000	50,000
2600 - Motor Vehicles	201,000	80,000	135,000	135,000	135,000	135,000
4660 - Service Contract	1,160,800	1,359,425	1,374,300	1,374,300	1,374,300	1,275,800
4662 - LOSAP	73,151	51,038	85,000	85,000	70,000	71,750
4722 - Reimburse Administrative	26,484	45,910	70,096	70,096	70,096	57,995
4999 - Other Contractual Expenditures	0	0	0	500	0	0
<b>Total Contractual and Equipment</b>	<b>1,686,435</b>	<b>1,636,373</b>	<b>1,724,396</b>	<b>1,724,896</b>	<b>1,709,396</b>	<b>1,590,545</b>
<b>Total Expenditures Before Benefits</b>	<b>1,686,435</b>	<b>1,636,373</b>	<b>1,727,859</b>	<b>1,727,859</b>	<b>1,709,396</b>	<b>1,590,545</b>
<b>Total Expenditures with Benefits</b>	<b>1,686,435</b>	<b>1,636,373</b>	<b>1,727,859</b>	<b>1,727,859</b>	<b>1,709,396</b>	<b>1,590,545</b>
<b>Operating Surplus/(Deficit)</b>	<b>137,517</b>	<b>249,652</b>	<b>211,244</b>	<b>211,244</b>	<b>231,142</b>	<b>219,830</b>
6600 - Serial Bond Principal Payments	101,250	175,218	183,600	183,600	183,600	200,400
7600 - Serial Bond Interest Payments	37,093	34,078	27,644	27,644	27,644	19,430
<b>Total Debt Service</b>	<b>138,343</b>	<b>209,296</b>	<b>211,244</b>	<b>211,244</b>	<b>211,244</b>	<b>219,830</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-826</b>	<b>40,355</b>	<b>0</b>	<b>0</b>	<b>19,898</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-826</b>	<b>40,355</b>	<b>0</b>	<b>0</b>	<b>19,898</b>	<b>0</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: SAMN - Manorville Ambulance

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	940,402	1,034,129	1,322,119	1,322,119	1,322,119	1,302,944
31080 - Payments In Lieu Of Taxes	0	36,742	0	0	23,545	19,556
31090 - Interest & Penalties On Taxes	296	103	0	0	76	76
<b>Total Real Property Taxes</b>	<b>940,698</b>	<b>1,070,974</b>	<b>1,322,119</b>	<b>1,322,119</b>	<b>1,345,741</b>	<b>1,322,576</b>
32401 - Interest Earnings	3,222	1,792	2,000	2,000	1,617	0
<b>Total Departmental Revenues</b>	<b>3,222</b>	<b>1,792</b>	<b>2,000</b>	<b>2,000</b>	<b>1,617</b>	<b>0</b>
<b>Total Revenues</b>	<b>943,921</b>	<b>1,072,766</b>	<b>1,324,119</b>	<b>1,324,119</b>	<b>1,347,357</b>	<b>1,322,576</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2000 - Equipment Purchases	41,000	41,000	41,000	41,000	41,000	41,000
2600 - Motor Vehicles	35,000	85,000	35,000	35,000	35,000	35,000
4660 - Service Contract	807,500	784,500	833,500	833,500	833,500	851,360
4662 - LOSAP	970	16,585	40,000	40,000	17,000	17,425
4722 - Reimburse Administrative	23,239	34,932	35,537	35,537	35,537	42,010
<b>Total Contractual and Equipment</b>	<b>907,709</b>	<b>962,017</b>	<b>985,037</b>	<b>985,037</b>	<b>962,037</b>	<b>986,795</b>
<b>Total Expenditures Before Benefits</b>	<b>907,709</b>	<b>962,017</b>	<b>988,500</b>	<b>988,500</b>	<b>962,037</b>	<b>986,795</b>
<b>Total Expenditures with Benefits</b>	<b>907,709</b>	<b>962,017</b>	<b>988,500</b>	<b>988,500</b>	<b>962,037</b>	<b>986,795</b>
<b>Operating Surplus/(Deficit)</b>	<b>36,211</b>	<b>110,749</b>	<b>335,619</b>	<b>335,619</b>	<b>385,320</b>	<b>335,781</b>
6600 - Serial Bond Principal Payments	0	0	224,722	224,722	224,722	225,224
7600 - Serial Bond Interest Payments	0	0	110,897	110,897	110,897	110,557
7610 - BANS Interest Payments	0	42,172	0	0	0	0
<b>Total Debt Service</b>	<b>0</b>	<b>42,172</b>	<b>335,619</b>	<b>335,619</b>	<b>335,619</b>	<b>335,781</b>
<b>Surplus/Deficit with Debt Service</b>	<b>36,211</b>	<b>68,577</b>	<b>0</b>	<b>0</b>	<b>49,701</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>36,211</b>	<b>68,577</b>	<b>0</b>	<b>0</b>	<b>49,701</b>	<b>0</b>

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# 2013 Town of Brookhaven Adopted Budget

Fund: SAMS - Mount Sinai Ambulance

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	719,092	899,080	904,698	904,698	904,698	888,181
31090 - Interest & Penalties On Taxes	228	90	0	0	52	52
<b>Total Real Property Taxes</b>	<b>719,320</b>	<b>899,170</b>	<b>904,698</b>	<b>904,698</b>	<b>904,750</b>	<b>888,233</b>
32401 - Interest Earnings	2,992	1,717	2,000	2,000	996	1,200
34085 - Federal Subsidy - Debt Service	0	1,426	3,032	3,032	713	1,426
<b>Total Departmental Revenues</b>	<b>2,992</b>	<b>3,144</b>	<b>5,032</b>	<b>5,032</b>	<b>1,709</b>	<b>2,626</b>
<b>Total Revenues</b>	<b>722,312</b>	<b>902,313</b>	<b>909,730</b>	<b>909,730</b>	<b>906,460</b>	<b>890,859</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2000 - Equipment Purchases	5,100	11,730	12,750	12,750	12,750	12,750
2600 - Motor Vehicles	54,441	20,400	10,200	10,200	10,200	10,200
4660 - Service Contract	450,256	564,146	607,545	607,545	607,545	628,466
4662 - LOSAP	0	0	60,000	60,000	0	0
4722 - Reimburse Administrative	18,937	21,934	21,528	21,528	21,528	31,762
4999 - Other Contractual Expenditures	0	24,098	0	99,818	35,832	0
<b>Total Contractual and Equipment</b>	<b>528,734</b>	<b>642,308</b>	<b>712,023</b>	<b>811,841</b>	<b>687,855</b>	<b>683,178</b>
<b>Total Expenditures Before Benefits</b>	<b>528,734</b>	<b>642,308</b>	<b>715,486</b>	<b>815,304</b>	<b>687,855</b>	<b>683,178</b>
<b>Total Expenditures with Benefits</b>	<b>528,734</b>	<b>642,308</b>	<b>715,486</b>	<b>815,304</b>	<b>687,855</b>	<b>683,178</b>
<b>Operating Surplus/(Deficit)</b>	<b>193,578</b>	<b>260,005</b>	<b>194,244</b>	<b>94,426</b>	<b>218,605</b>	<b>207,681</b>
6600 - Serial Bond Principal Payments	92,500	177,384	188,900	188,900	188,900	190,700
7600 - Serial Bond Interest Payments	34,716	31,963	25,444	25,444	25,444	16,981
<b>Total Debt Service</b>	<b>127,216</b>	<b>209,347</b>	<b>214,344</b>	<b>214,344</b>	<b>214,344</b>	<b>207,681</b>
<b>Surplus/Deficit with Debt Service</b>	<b>66,362</b>	<b>50,658</b>	<b>-20,100</b>	<b>-119,918</b>	<b>4,261</b>	<b>0</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>120,100</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>66,362</b>	<b>50,658</b>	<b>0</b>	<b>182</b>	<b>4,261</b>	<b>0</b>

# 2013 Town of Brookhaven Adopted Budget

Fund: SASC - South Country Ambulance

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	1,602,241	1,602,241	1,602,241	1,602,241	1,602,241	1,602,241
31080 - Payments In Lieu Of Taxes	4,089	5,295	0	0	4,682	4,600
31090 - Interest & Penalties On Taxes	505	160	0	0	92	92
<b>Total Real Property Taxes</b>	<b>1,606,835</b>	<b>1,607,696</b>	<b>1,602,241</b>	<b>1,602,241</b>	<b>1,607,015</b>	<b>1,606,933</b>
32401 - Interest Earnings	3,604	1,936	2,600	2,600	1,114	1,508
34500 - Fed'l Wildlife Refuge Aid	2,188	3,038	0	0	0	3,038
<b>Total Departmental Revenues</b>	<b>5,792</b>	<b>4,974</b>	<b>2,600</b>	<b>2,600</b>	<b>1,114</b>	<b>4,546</b>
<b>Total Revenues</b>	<b>1,612,627</b>	<b>1,612,670</b>	<b>1,604,841</b>	<b>1,604,841</b>	<b>1,608,129</b>	<b>1,611,479</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2000 - Equipment Purchases	37,500	37,500	37,500	37,500	37,500	37,500
2600 - Motor Vehicles	200,000	180,000	175,000	175,000	175,000	175,000
4660 - Service Contract	1,257,458	1,266,730	1,299,000	1,299,000	1,299,000	1,325,000
4662 - LOSAP	65,105	41,105	70,000	70,000	43,000	44,075
4722 - Reimburse Administrative	41,310	59,259	59,980	59,980	59,980	42,756
<b>Total Contractual and Equipment</b>	<b>1,601,373</b>	<b>1,584,594</b>	<b>1,641,480</b>	<b>1,641,480</b>	<b>1,614,480</b>	<b>1,624,331</b>
<b>Total Expenditures Before Benefits</b>	<b>1,601,373</b>	<b>1,584,594</b>	<b>1,644,943</b>	<b>1,644,943</b>	<b>1,614,480</b>	<b>1,624,331</b>
<b>Total Expenditures with Benefits</b>	<b>1,601,373</b>	<b>1,584,594</b>	<b>1,644,943</b>	<b>1,644,943</b>	<b>1,614,480</b>	<b>1,624,331</b>
<b>Operating Surplus/(Deficit)</b>	<b>11,254</b>	<b>28,076</b>	<b>-40,102</b>	<b>-40,102</b>	<b>-6,351</b>	<b>-12,852</b>
<b>Surplus/Deficit with Debt Service</b>	<b>11,254</b>	<b>28,076</b>	<b>-40,102</b>	<b>-40,102</b>	<b>-6,351</b>	<b>-12,852</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>40,102</b>	<b>40,102</b>	<b>0</b>	<b>12,852</b>
<b>Net Surplus/(Deficit)</b>	<b>11,254</b>	<b>28,076</b>	<b>0</b>	<b>0</b>	<b>-6,351</b>	<b>0</b>

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# 2013 Town of Brookhaven Adopted Budget

Fund: SASH - Shirley Ambulance

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	910,399	957,508	1,103,733	1,103,733	1,103,733	1,140,000
31090 - Interest & Penalties On Taxes	286	96	0	0	64	64
<b>Total Real Property Taxes</b>	<b>910,685</b>	<b>957,604</b>	<b>1,103,733</b>	<b>1,103,733</b>	<b>1,103,797</b>	<b>1,140,064</b>
32401 - Interest Earnings	2,171	1,081	1,600	1,600	923	1,200
34085 - Federal Subsidy - Debt Service	0	521	1,142	1,142	260	521
35035 - Transfer From Reserves	0	0	0	0	13,397	0
35716 - Premium on BANS	0	15,760	13,397	13,397	4,879	0
<b>Total Departmental Revenues</b>	<b>2,171</b>	<b>17,362</b>	<b>16,139</b>	<b>16,139</b>	<b>19,459</b>	<b>1,721</b>
<b>Total Revenues</b>	<b>912,856</b>	<b>974,966</b>	<b>1,119,872</b>	<b>1,119,872</b>	<b>1,123,256</b>	<b>1,141,785</b>
1310 - Management Employees	0	0	3,463	3,463	0	0
<b>Total Employee Compensation</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
2600 - Motor Vehicles	52,500	100,000	90,000	90,000	90,000	100,000
4608 - Financial Advisor's Services	0	323	0	0	0	0
4610 - Bond Council's Services	0	2,040	0	0	0	0
4660 - Service Contract	770,100	722,600	732,600	732,600	732,600	734,600
4662 - LOSAP	30,452	30,452	35,000	34,930	40,000	41,000
4722 - Reimburse Administrative	22,964	35,758	34,274	34,274	34,274	36,701
<b>Total Contractual and Equipment</b>	<b>876,016</b>	<b>891,173</b>	<b>891,874</b>	<b>891,804</b>	<b>896,874</b>	<b>912,301</b>
<b>Total Expenditures Before Benefits</b>	<b>876,016</b>	<b>891,173</b>	<b>895,337</b>	<b>895,267</b>	<b>896,874</b>	<b>912,301</b>
<b>Total Expenditures with Benefits</b>	<b>876,016</b>	<b>891,173</b>	<b>895,337</b>	<b>895,267</b>	<b>896,874</b>	<b>912,301</b>
<b>Operating Surplus/(Deficit)</b>	<b>36,840</b>	<b>83,793</b>	<b>224,535</b>	<b>224,605</b>	<b>226,382</b>	<b>229,484</b>
6600 - Serial Bond Principal Payments	22,677	57,165	191,811	191,811	191,811	169,387
7600 - Serial Bond Interest Payments	6,804	6,321	32,724	4,875	4,875	76,105
7610 - BANS Interest Payments	0	26,163	0	27,918	27,918	0
<b>Total Debt Service</b>	<b>29,481</b>	<b>89,649</b>	<b>224,535</b>	<b>224,605</b>	<b>224,605</b>	<b>245,492</b>
<b>Surplus/Deficit with Debt Service</b>	<b>7,359</b>	<b>-5,856</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>-16,008</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,008</b>

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# 2013 Town of Brookhaven Adopted Budget

Fund: SASH - Shirley Ambulance

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	7,359	-5,856	0	0	1,777	0

# 2013 Town of Brookhaven Adopted Budget

Fund: SDCG - Cherry Grove Dock

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	65,000	65,000	65,000	65,000	65,000	70,000
31090 - Interest & Penalties On Taxes	19	6	32	32	4	32
<b>Total Real Property Taxes</b>	<b>65,019</b>	<b>65,006</b>	<b>65,032</b>	<b>65,032</b>	<b>65,004</b>	<b>70,032</b>
32401 - Interest Earnings	2,957	1,481	3,000	3,000	776	800
32410 - Rental Of Real Property	17,500	23,500	23,500	23,500	23,500	23,500
<b>Total Departmental Revenues</b>	<b>20,457</b>	<b>24,981</b>	<b>26,500</b>	<b>26,500</b>	<b>24,276</b>	<b>24,300</b>
<b>Total Revenues</b>	<b>85,476</b>	<b>89,987</b>	<b>91,532</b>	<b>91,532</b>	<b>89,279</b>	<b>94,332</b>
1810 - Part Time Employees	9,823	14,460	26,500	13,600	12,110	14,460
1815 - Seasonal Employees	23,387	23,321	22,000	35,400	35,269	34,000
<b>Total Employee Compensation</b>	<b>33,210</b>	<b>37,781</b>	<b>48,500</b>	<b>49,000</b>	<b>47,379</b>	<b>48,460</b>
4220 - Electricity & Natural Gas	0	0	1,000	1,000	0	0
4722 - Reimburse Administrative	1,593	2,309	2,802	2,802	2,802	9,128
4999 - Other Contractual Expenditures	26,688	33,558	34,800	33,473	14,879	41,000
<b>Total Contractual and Equipment</b>	<b>28,281</b>	<b>35,867</b>	<b>38,602</b>	<b>37,275</b>	<b>17,681</b>	<b>50,128</b>
<b>Total Expenditures Before Benefits</b>	<b>61,491</b>	<b>73,648</b>	<b>87,102</b>	<b>86,275</b>	<b>65,060</b>	<b>98,588</b>
8010 - Employee Retirement System	0	1,586	0	2,213	2,213	5,326
8015 - MTA Payroll Tax	114	128	165	165	161	165
8020 - Social Security Contribution	2,541	2,890	3,710	3,710	3,625	3,707
<b>Total Employee Benefits</b>	<b>2,654</b>	<b>4,605</b>	<b>3,875</b>	<b>6,088</b>	<b>5,998</b>	<b>9,198</b>
<b>Total Expenditures with Benefits</b>	<b>64,145</b>	<b>78,252</b>	<b>90,977</b>	<b>92,363</b>	<b>71,058</b>	<b>107,786</b>
<b>Operating Surplus/(Deficit)</b>	<b>21,331</b>	<b>11,734</b>	<b>555</b>	<b>-831</b>	<b>18,221</b>	<b>-13,454</b>
6600 - Serial Bond Principal Payments	59,850	8,400	8,600	8,600	8,600	8,800
7600 - Serial Bond Interest Payments	2,927	1,520	1,095	1,095	1,095	660
<b>Total Debt Service</b>	<b>62,777</b>	<b>9,920</b>	<b>9,695</b>	<b>9,695</b>	<b>9,695</b>	<b>9,460</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-41,446</b>	<b>1,814</b>	<b>-9,140</b>	<b>-10,526</b>	<b>8,526</b>	<b>-22,914</b>
<b>Application of Surplus</b>	<b>37,426</b>	<b>0</b>	<b>9,140</b>	<b>9,140</b>	<b>0</b>	<b>22,914</b>

SD 14

# 2013 Town of Brookhaven Adopted Budget

Fund: SDCG - Cherry Grove Dock

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
Net Surplus/(Deficit)	-4,020	1,814	0	-1,386	8,526	0

# 2013 Town of Brookhaven Adopted Budget

Fund: SDFI - Fire Island Pines Dock Dist

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	195,450	192,000	192,000	192,000	192,000	195,270
31090 - Interest & Penalties On Taxes	63	19	75	75	11	26
<b>Total Real Property Taxes</b>	<b>195,513</b>	<b>192,019</b>	<b>192,075</b>	<b>192,075</b>	<b>192,011</b>	<b>195,296</b>
32401 - Interest Earnings	496	277	857	857	179	250
<b>Total Departmental Revenues</b>	<b>496</b>	<b>277</b>	<b>857</b>	<b>857</b>	<b>179</b>	<b>250</b>
<b>Total Revenues</b>	<b>196,009</b>	<b>192,295</b>	<b>192,932</b>	<b>192,932</b>	<b>192,189</b>	<b>195,546</b>
4722 - Reimburse Administrative	0	489	714	714	714	6,356
4999 - Other Contractual Expenditures	17,400	2,500	20,000	20,000	19,500	20,452
<b>Total Contractual and Equipment</b>	<b>17,400</b>	<b>2,989</b>	<b>20,714</b>	<b>20,714</b>	<b>20,214</b>	<b>26,808</b>
<b>Total Expenditures Before Benefits</b>	<b>17,400</b>	<b>2,989</b>	<b>20,714</b>	<b>20,714</b>	<b>20,214</b>	<b>26,808</b>
<b>Total Expenditures with Benefits</b>	<b>17,400</b>	<b>2,989</b>	<b>20,714</b>	<b>20,714</b>	<b>20,214</b>	<b>26,808</b>
<b>Operating Surplus/(Deficit)</b>	<b>178,609</b>	<b>189,306</b>	<b>172,218</b>	<b>172,218</b>	<b>171,975</b>	<b>168,738</b>
6600 - Serial Bond Principal Payments	101,600	101,600	109,500	109,500	109,500	109,500
7600 - Serial Bond Interest Payments	74,904	70,840	66,618	66,618	66,618	62,238
<b>Total Debt Service</b>	<b>176,504</b>	<b>172,440</b>	<b>176,118</b>	<b>176,118</b>	<b>176,118</b>	<b>171,738</b>
<b>Surplus/Deficit with Debt Service</b>	<b>2,105</b>	<b>16,866</b>	<b>-3,900</b>	<b>-3,900</b>	<b>-4,143</b>	<b>-3,000</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>	<b>3,000</b>
<b>Net Surplus/(Deficit)</b>	<b>2,105</b>	<b>16,866</b>	<b>0</b>	<b>0</b>	<b>-4,143</b>	<b>0</b>

SD 16

# 2013 Town of Brookhaven Adopted Budget

Fund: SEDP - Davis Park Erosion

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	600,000	600,000	600,000	600,000	600,000	275,000
31090 - Interest & Penalties On Taxes	189	60	100	100	35	35
<b>Total Real Property Taxes</b>	<b>600,189</b>	<b>600,060</b>	<b>600,100</b>	<b>600,100</b>	<b>600,035</b>	<b>275,035</b>
32401 - Interest Earnings	13,056	4,396	2,490	2,490	2,615	2,555
34085 - Federal Subsidy - Debt Service	0	7,024	14,930	14,930	3,512	7,024
35030 - Transfer from Capital	0	0	0	0	550,040	0
<b>Total Departmental Revenues</b>	<b>13,056</b>	<b>11,420</b>	<b>17,420</b>	<b>17,420</b>	<b>556,166</b>	<b>9,579</b>
<b>Total Revenues</b>	<b>613,246</b>	<b>611,480</b>	<b>617,520</b>	<b>617,520</b>	<b>1,156,201</b>	<b>284,614</b>
4722 - Reimburse Administrative	4,814	3,538	45	45	45	10,000
4999 - Other Contractual Expenditures	1,050	0	140,000	140,000	9,179	65,000
<b>Total Contractual and Equipment</b>	<b>5,864</b>	<b>3,538</b>	<b>140,045</b>	<b>140,045</b>	<b>9,224</b>	<b>75,000</b>
<b>Total Expenditures Before Benefits</b>	<b>5,864</b>	<b>3,538</b>	<b>140,045</b>	<b>140,045</b>	<b>9,224</b>	<b>75,000</b>
<b>Total Expenditures with Benefits</b>	<b>5,864</b>	<b>3,538</b>	<b>140,045</b>	<b>140,045</b>	<b>9,224</b>	<b>75,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>607,382</b>	<b>607,942</b>	<b>477,475</b>	<b>477,475</b>	<b>1,146,977</b>	<b>209,614</b>
6600 - Serial Bond Principal Payments	0	419,100	454,500	454,500	454,500	533,600
7600 - Serial Bond Interest Payments	68,527	74,866	64,975	64,975	64,975	46,295
<b>Total Debt Service</b>	<b>68,527</b>	<b>493,966</b>	<b>519,475</b>	<b>519,475</b>	<b>519,475</b>	<b>579,895</b>
<b>Surplus/Deficit with Debt Service</b>	<b>538,855</b>	<b>113,976</b>	<b>-42,000</b>	<b>-42,000</b>	<b>627,502</b>	<b>-370,281</b>
<b>Application of Surplus</b>	<b>100,000</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>370,281</b>
<b>Net Surplus/(Deficit)</b>	<b>638,855</b>	<b>113,976</b>	<b>0</b>	<b>0</b>	<b>627,502</b>	<b>0</b>

SD 17

# 2013 Town of Brookhaven Adopted Budget

Fund: SEFI - Fire Island Pines Erosion

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	750,000	750,000	860,000	860,000	860,000	1,000,000
31090 - Interest & Penalties On Taxes	238	76	338	338	50	50
<b>Total Real Property Taxes</b>	<b>750,238</b>	<b>750,076</b>	<b>860,338</b>	<b>860,338</b>	<b>860,050</b>	<b>1,000,050</b>
32401 - Interest Earnings	11,353	3,902	4,000	4,000	2,104	2,000
34085 - Federal Subsidy - Debt Service	0	12,640	26,872	26,872	6,320	12,640
<b>Total Departmental Revenues</b>	<b>11,353</b>	<b>16,543</b>	<b>30,872</b>	<b>30,872</b>	<b>8,424</b>	<b>14,640</b>
<b>Total Revenues</b>	<b>761,591</b>	<b>766,618</b>	<b>891,210</b>	<b>891,210</b>	<b>868,474</b>	<b>1,014,690</b>
4722 - Reimburse Administrative	572	58	138	138	138	15,000
4999 - Other Contractual Expenditures	3,200	105,840	100,000	112,300	9,800	115,000
<b>Total Contractual and Equipment</b>	<b>3,772</b>	<b>105,898</b>	<b>100,138</b>	<b>112,438</b>	<b>9,938</b>	<b>130,000</b>
<b>Total Expenditures Before Benefits</b>	<b>3,772</b>	<b>105,898</b>	<b>100,138</b>	<b>112,438</b>	<b>9,938</b>	<b>130,000</b>
<b>Total Expenditures with Benefits</b>	<b>3,772</b>	<b>105,898</b>	<b>100,138</b>	<b>112,438</b>	<b>9,938</b>	<b>130,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>757,819</b>	<b>660,720</b>	<b>791,072</b>	<b>778,772</b>	<b>858,536</b>	<b>884,690</b>
6600 - Serial Bond Principal Payments	531,800	756,100	818,100	818,100	818,100	960,300
7600 - Serial Bond Interest Payments	133,957	134,728	116,884	116,884	116,884	83,260
<b>Total Debt Service</b>	<b>665,757</b>	<b>890,828</b>	<b>934,984</b>	<b>934,984</b>	<b>934,984</b>	<b>1,043,560</b>
<b>Surplus/Deficit with Debt Service</b>	<b>92,062</b>	<b>-230,108</b>	<b>-143,912</b>	<b>-156,212</b>	<b>-76,448</b>	<b>-158,870</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>143,912</b>	<b>143,912</b>	<b>0</b>	<b>158,870</b>
<b>Net Surplus/(Deficit)</b>	<b>92,062</b>	<b>-230,108</b>	<b>0</b>	<b>-12,300</b>	<b>-76,448</b>	<b>0</b>

SD 18

# 2013 Town of Brookhaven Adopted Budget

Fund: SEOB - Ocean Bay Park Erosion

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	310,000	403,000	403,000	403,000	403,000	455,772
31090 - Interest & Penalties On Taxes	97	40	52	52	23	52
<b>Total Real Property Taxes</b>	<b>310,097</b>	<b>403,040</b>	<b>403,052</b>	<b>403,052</b>	<b>403,023</b>	<b>455,824</b>
32401 - Interest Earnings	6,069	2,705	1,100	1,100	1,531	1,100
34085 - Federal Subsidy - Debt Service	0	5,619	11,944	11,944	2,810	5,619
<b>Total Departmental Revenues</b>	<b>6,069</b>	<b>8,324</b>	<b>13,044</b>	<b>13,044</b>	<b>4,340</b>	<b>6,719</b>
<b>Total Revenues</b>	<b>316,166</b>	<b>411,364</b>	<b>416,096</b>	<b>416,096</b>	<b>407,363</b>	<b>462,543</b>
4722 - Reimburse Administrative	2,397	191	16	16	16	10,000
4999 - Other Contractual Expenditures	375	1,500	102,000	102,000	18,935	89,000
<b>Total Contractual and Equipment</b>	<b>2,772</b>	<b>1,691</b>	<b>102,016</b>	<b>102,016</b>	<b>18,951</b>	<b>99,000</b>
<b>Total Expenditures Before Benefits</b>	<b>2,772</b>	<b>1,691</b>	<b>102,016</b>	<b>102,016</b>	<b>18,951</b>	<b>99,000</b>
<b>Total Expenditures with Benefits</b>	<b>2,772</b>	<b>1,691</b>	<b>102,016</b>	<b>102,016</b>	<b>18,951</b>	<b>99,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>313,394</b>	<b>409,673</b>	<b>314,080</b>	<b>314,080</b>	<b>388,413</b>	<b>363,543</b>
6600 - Serial Bond Principal Payments	0	335,300	363,600	363,600	363,600	426,800
7600 - Serial Bond Interest Payments	54,821	59,892	51,980	51,980	51,979	37,035
<b>Total Debt Service</b>	<b>54,821</b>	<b>395,192</b>	<b>415,580</b>	<b>415,580</b>	<b>415,579</b>	<b>463,835</b>
<b>Surplus/Deficit with Debt Service</b>	<b>258,573</b>	<b>14,481</b>	<b>-101,500</b>	<b>-101,500</b>	<b>-27,167</b>	<b>-100,292</b>
<b>Application of Surplus</b>	<b>200,526</b>	<b>0</b>	<b>101,500</b>	<b>101,500</b>	<b>0</b>	<b>100,292</b>
<b>Net Surplus/(Deficit)</b>	<b>459,099</b>	<b>14,481</b>	<b>0</b>	<b>0</b>	<b>-27,167</b>	<b>0</b>

SD 19

# 2013 Town of Brookhaven Adopted Budget

Fund: SEPW - Point O'Woods Erosion

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	0	0	0	0	0	75,000
<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
32401 - Interest Earnings	436	217	78	78	111	0
<b>Total Departmental Revenues</b>	<b>436</b>	<b>217</b>	<b>78</b>	<b>78</b>	<b>111</b>	<b>0</b>
<b>Total Revenues</b>	<b>436</b>	<b>217</b>	<b>78</b>	<b>78</b>	<b>111</b>	<b>75,000</b>
4722 - Reimburse Administrative	64	44	78	78	78	5,000
4899 - Other R&M Expenditures	7,222	0	10,000	10,000	0	75,000
<b>Total Contractual and Equipment</b>	<b>7,286</b>	<b>44</b>	<b>10,078</b>	<b>10,078</b>	<b>78</b>	<b>80,000</b>
<b>Total Expenditures Before Benefits</b>	<b>7,286</b>	<b>44</b>	<b>10,078</b>	<b>10,078</b>	<b>78</b>	<b>80,000</b>
<b>Total Expenditures with Benefits</b>	<b>7,286</b>	<b>44</b>	<b>10,078</b>	<b>10,078</b>	<b>78</b>	<b>80,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>-6,850</b>	<b>173</b>	<b>-10,000</b>	<b>-10,000</b>	<b>33</b>	<b>-5,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-6,850</b>	<b>173</b>	<b>-10,000</b>	<b>-10,000</b>	<b>33</b>	<b>-5,000</b>
<b>Application of Surplus</b>	<b>10,022</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>
<b>Net Surplus/(Deficit)</b>	<b>3,172</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>

SD 20

# 2013 Town of Brookhaven Adopted Budget

Fund: SESV - Seaview Erosion

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	140,000	181,500	125,000	125,000	125,000	132,569
31090 - Interest & Penalties On Taxes	44	19	0	0	7	0
<b>Total Real Property Taxes</b>	<b>140,044</b>	<b>181,519</b>	<b>125,000</b>	<b>125,000</b>	<b>125,007</b>	<b>132,569</b>
32401 - Interest Earnings	2,912	1,402	1,420	1,420	710	700
34085 - Federal Subsidy - Debt Service	0	2,248	4,776	4,776	1,124	2,248
<b>Total Departmental Revenues</b>	<b>2,912</b>	<b>3,649</b>	<b>6,196</b>	<b>6,196</b>	<b>1,834</b>	<b>2,948</b>
<b>Total Revenues</b>	<b>142,955</b>	<b>185,168</b>	<b>131,196</b>	<b>131,196</b>	<b>126,841</b>	<b>135,517</b>
4722 - Reimburse Administrative	935	106	0	0	0	5,000
4899 - Other R&M Expenditures	0	0	27,500	27,500	1,520	45,000
<b>Total Contractual and Equipment</b>	<b>935</b>	<b>106</b>	<b>27,500</b>	<b>27,500</b>	<b>1,520</b>	<b>50,000</b>
<b>Total Expenditures Before Benefits</b>	<b>935</b>	<b>106</b>	<b>27,500</b>	<b>27,500</b>	<b>1,520</b>	<b>50,000</b>
<b>Total Expenditures with Benefits</b>	<b>935</b>	<b>106</b>	<b>27,500</b>	<b>27,500</b>	<b>1,520</b>	<b>50,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>142,020</b>	<b>185,062</b>	<b>103,696</b>	<b>103,696</b>	<b>125,321</b>	<b>85,517</b>
6600 - Serial Bond Principal Payments	0	134,100	145,400	145,400	145,400	170,700
7600 - Serial Bond Interest Payments	21,929	23,957	20,796	20,796	20,793	14,817
<b>Total Debt Service</b>	<b>21,929</b>	<b>158,057</b>	<b>166,196</b>	<b>166,196</b>	<b>166,193</b>	<b>185,517</b>
<b>Surplus/Deficit with Debt Service</b>	<b>120,091</b>	<b>27,005</b>	<b>-62,500</b>	<b>-62,500</b>	<b>-40,871</b>	<b>-100,000</b>
<b>Application of Surplus</b>	<b>119,451</b>	<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>100,000</b>
<b>Net Surplus/(Deficit)</b>	<b>239,542</b>	<b>27,005</b>	<b>0</b>	<b>0</b>	<b>-40,871</b>	<b>0</b>

SD 21

# 2013 Town of Brookhaven Adopted Budget

Fund: SEWI - Water Island Erosion

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	25,670	26,000	26,000	26,000	26,000	26,000
31090 - Interest & Penalties On Taxes	10	3	0	0	2	0
<b>Total Real Property Taxes</b>	<b>25,680</b>	<b>26,003</b>	<b>26,000</b>	<b>26,000</b>	<b>26,002</b>	<b>26,000</b>
32401 - Interest Earnings	795	436	400	400	236	240
<b>Total Departmental Revenues</b>	<b>795</b>	<b>436</b>	<b>400</b>	<b>400</b>	<b>236</b>	<b>240</b>
<b>Total Revenues</b>	<b>26,475</b>	<b>26,439</b>	<b>26,400</b>	<b>26,400</b>	<b>26,237</b>	<b>26,240</b>
4722 - Reimburse Administrative	971	0	0	0	0	5,000
4999 - Other Contractual Expenditures	0	2,518	10,000	10,000	0	10,000
<b>Total Contractual and Equipment</b>	<b>971</b>	<b>2,518</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Expenditures Before Benefits</b>	<b>971</b>	<b>2,518</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Expenditures with Benefits</b>	<b>971</b>	<b>2,518</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>
<b>Operating Surplus/(Deficit)</b>	<b>25,504</b>	<b>23,921</b>	<b>16,400</b>	<b>16,400</b>	<b>26,237</b>	<b>11,240</b>
6600 - Serial Bond Principal Payments	13,000	14,900	17,700	17,700	17,700	19,400
7600 - Serial Bond Interest Payments	2,048	1,559	1,000	1,000	989	340
<b>Total Debt Service</b>	<b>15,048</b>	<b>16,459</b>	<b>18,700</b>	<b>18,700</b>	<b>18,689</b>	<b>19,740</b>
<b>Surplus/Deficit with Debt Service</b>	<b>10,456</b>	<b>7,462</b>	<b>-2,300</b>	<b>-2,300</b>	<b>7,549</b>	<b>-8,500</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>8,500</b>
<b>Net Surplus/(Deficit)</b>	<b>10,456</b>	<b>7,462</b>	<b>0</b>	<b>0</b>	<b>7,549</b>	<b>0</b>

SD 22

# 2013 Town of Brookhaven Adopted Budget

Fund: SFMR - Moriches Fire Protection

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	400,000	400,000	440,000	440,000	440,000	492,167
31090 - Interest & Penalties On Taxes	126	40	0	0	26	0
<b>Total Real Property Taxes</b>	<b>400,126</b>	<b>400,040</b>	<b>440,000</b>	<b>440,000</b>	<b>440,026</b>	<b>492,167</b>
32401 - Interest Earnings	1,649	446	829	829	20	100
<b>Total Departmental Revenues</b>	<b>1,649</b>	<b>446</b>	<b>829</b>	<b>829</b>	<b>20</b>	<b>100</b>
<b>Total Revenues</b>	<b>401,775</b>	<b>400,486</b>	<b>440,829</b>	<b>440,829</b>	<b>440,046</b>	<b>492,267</b>
4235 - Water	0	4,325	5,000	5,000	4,992	6,769
4660 - Service Contract	411,707	462,600	460,000	465,606	465,606	466,000
4722 - Reimburse Administrative	8,909	9,178	15,829	15,829	15,829	12,498
4997 - Deficit Reduction	0	0	0	0	0	7,000
<b>Total Contractual and Equipment</b>	<b>420,616</b>	<b>476,103</b>	<b>480,829</b>	<b>486,435</b>	<b>486,427</b>	<b>492,267</b>
<b>Total Expenditures Before Benefits</b>	<b>420,616</b>	<b>476,103</b>	<b>480,829</b>	<b>486,435</b>	<b>486,427</b>	<b>492,267</b>
<b>Total Expenditures with Benefits</b>	<b>420,616</b>	<b>476,103</b>	<b>480,829</b>	<b>486,435</b>	<b>486,427</b>	<b>492,267</b>
<b>Operating Surplus/(Deficit)</b>	<b>-18,841</b>	<b>-75,617</b>	<b>-40,000</b>	<b>-45,606</b>	<b>-46,381</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-18,841</b>	<b>-75,617</b>	<b>-40,000</b>	<b>-45,606</b>	<b>-46,381</b>	<b>0</b>
<b>Application of Surplus</b>	<b>40,760</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>21,919</b>	<b>-75,617</b>	<b>0</b>	<b>-5,606</b>	<b>-46,381</b>	<b>0</b>

SD 23

# 2013 Town of Brookhaven Adopted Budget

Fund: SFWI - Water Island Fire Protection

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	54,000	60,500	70,000	70,000	70,000	78,061
31090 - Interest & Penalties On Taxes	19	6	0	0	4	0
<b>Total Real Property Taxes</b>	<b>54,019</b>	<b>60,506</b>	<b>70,000</b>	<b>70,000</b>	<b>70,004</b>	<b>78,061</b>
32401 - Interest Earnings	59	32	60	60	52	60
<b>Total Departmental Revenues</b>	<b>59</b>	<b>32</b>	<b>60</b>	<b>60</b>	<b>52</b>	<b>60</b>
<b>Total Revenues</b>	<b>54,079</b>	<b>60,538</b>	<b>70,060</b>	<b>70,060</b>	<b>70,056</b>	<b>78,121</b>
4660 - Service Contract	49,025	51,675	54,175	54,175	54,175	56,800
4722 - Reimburse Administrative	1,559	4,507	1,885	1,885	1,885	1,821
4997 - Deficit Reduction	0	10,408	7,000	7,000	0	12,500
4999 - Other Contractual Expenditures	0	0	7,000	7,000	0	7,000
<b>Total Contractual and Equipment</b>	<b>50,584</b>	<b>66,590</b>	<b>70,060</b>	<b>70,060</b>	<b>56,060</b>	<b>78,121</b>
<b>Total Expenditures Before Benefits</b>	<b>50,584</b>	<b>66,590</b>	<b>70,060</b>	<b>70,060</b>	<b>56,060</b>	<b>78,121</b>
<b>Total Expenditures with Benefits</b>	<b>50,584</b>	<b>66,590</b>	<b>70,060</b>	<b>70,060</b>	<b>56,060</b>	<b>78,121</b>
<b>Operating Surplus/(Deficit)</b>	<b>3,495</b>	<b>-6,052</b>	<b>0</b>	<b>0</b>	<b>13,996</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>3,495</b>	<b>-6,052</b>	<b>0</b>	<b>0</b>	<b>13,996</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>3,495</b>	<b>-6,052</b>	<b>0</b>	<b>0</b>	<b>13,996</b>	<b>0</b>

SD 24

# 2013 Town of Brookhaven Adopted Budget

Fund: SPOB - Ocean Bay Park

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	0	0	10,000	10,000	10,000	10,000
31090 - Interest & Penalties On Taxes	0	0	0	0	1	0
<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,001</b>	<b>10,000</b>
32401 - Interest Earnings	416	196	144	144	52	0
<b>Total Departmental Revenues</b>	<b>416</b>	<b>196</b>	<b>144</b>	<b>144</b>	<b>52</b>	<b>0</b>
<b>Total Revenues</b>	<b>416</b>	<b>196</b>	<b>10,144</b>	<b>10,144</b>	<b>10,052</b>	<b>10,000</b>
4722 - Reimburse Administrative	0	118	144	144	144	884
4830 - R&M Park & Playground Faciliti	6,580	0	10,000	66,907	56,907	10,000
<b>Total Contractual and Equipment</b>	<b>6,580</b>	<b>118</b>	<b>10,144</b>	<b>67,051</b>	<b>57,051</b>	<b>10,884</b>
<b>Total Expenditures Before Benefits</b>	<b>6,580</b>	<b>118</b>	<b>10,144</b>	<b>67,051</b>	<b>57,051</b>	<b>10,884</b>
<b>Total Expenditures with Benefits</b>	<b>6,580</b>	<b>118</b>	<b>10,144</b>	<b>67,051</b>	<b>57,051</b>	<b>10,884</b>
<b>Operating Surplus/(Deficit)</b>	<b>-6,164</b>	<b>78</b>	<b>0</b>	<b>-56,907</b>	<b>-46,999</b>	<b>-884</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-6,164</b>	<b>78</b>	<b>0</b>	<b>-56,907</b>	<b>-46,999</b>	<b>-884</b>
<b>Application of Surplus</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,164</b>	<b>78</b>	<b>0</b>	<b>-56,907</b>	<b>-46,999</b>	<b>0</b>

SD 25

# 2013 Town of Brookhaven Adopted Budget

Fund: **SPSS - South Setauket Park**

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	40,000	40,000	40,000	40,000	40,000	40,000
31090 - Interest & Penalties On Taxes	15	5	0	0	3	0
<b>Total Real Property Taxes</b>	<b>40,015</b>	<b>40,005</b>	<b>40,000</b>	<b>40,000</b>	<b>40,003</b>	<b>40,000</b>
32401 - Interest Earnings	323	191	250	250	89	90
<b>Total Departmental Revenues</b>	<b>323</b>	<b>191</b>	<b>250</b>	<b>250</b>	<b>89</b>	<b>90</b>
<b>Total Revenues</b>	<b>40,338</b>	<b>40,196</b>	<b>40,250</b>	<b>40,250</b>	<b>40,092</b>	<b>40,090</b>
4722 - Reimburse Administrative	4,682	1,322	1,259	1,259	1,259	1,090
4999 - Other Contractual Expenditures	28,109	58,917	40,000	40,000	8,324	39,000
<b>Total Contractual and Equipment</b>	<b>32,791</b>	<b>60,239</b>	<b>41,259</b>	<b>41,259</b>	<b>9,583</b>	<b>40,090</b>
<b>Total Expenditures Before Benefits</b>	<b>32,791</b>	<b>60,239</b>	<b>41,259</b>	<b>41,259</b>	<b>9,583</b>	<b>40,090</b>
<b>Total Expenditures with Benefits</b>	<b>32,791</b>	<b>60,239</b>	<b>41,259</b>	<b>41,259</b>	<b>9,583</b>	<b>40,090</b>
<b>Operating Surplus/(Deficit)</b>	<b>7,547</b>	<b>-20,043</b>	<b>-1,009</b>	<b>-1,009</b>	<b>30,508</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>7,547</b>	<b>-20,043</b>	<b>-1,009</b>	<b>-1,009</b>	<b>30,508</b>	<b>0</b>
<b>Application of Surplus</b>	<b>4,159</b>	<b>0</b>	<b>1,009</b>	<b>1,009</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>11,706</b>	<b>-20,043</b>	<b>0</b>	<b>0</b>	<b>30,508</b>	<b>0</b>

SD 26

# 2013 Town of Brookhaven Adopted Budget

Fund: SRCG - Cherry Grove Garbage

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	125,000	130,000	130,000	130,000	130,000	147,476
31090 - Interest & Penalties On Taxes	39	12	0	0	7	12
<b>Total Real Property Taxes</b>	<b>125,039</b>	<b>130,012</b>	<b>130,000</b>	<b>130,000</b>	<b>130,007</b>	<b>147,488</b>
32401 - Interest Earnings	852	371	1,000	1,000	209	250
<b>Total Departmental Revenues</b>	<b>852</b>	<b>371</b>	<b>1,000</b>	<b>1,000</b>	<b>209</b>	<b>250</b>
<b>Total Revenues</b>	<b>125,891</b>	<b>130,384</b>	<b>131,000</b>	<b>131,000</b>	<b>130,217</b>	<b>147,738</b>
4660 - Service Contract	134,800	134,800	141,540	141,540	132,917	152,000
4722 - Reimburse Administrative	2,976	3,307	4,193	4,193	4,193	3,788
<b>Total Contractual and Equipment</b>	<b>137,776</b>	<b>138,107</b>	<b>145,733</b>	<b>145,733</b>	<b>137,110</b>	<b>155,788</b>
<b>Total Expenditures Before Benefits</b>	<b>137,776</b>	<b>138,107</b>	<b>145,733</b>	<b>145,733</b>	<b>137,110</b>	<b>155,788</b>
<b>Total Expenditures with Benefits</b>	<b>137,776</b>	<b>138,107</b>	<b>145,733</b>	<b>145,733</b>	<b>137,110</b>	<b>155,788</b>
<b>Operating Surplus/(Deficit)</b>	<b>-11,885</b>	<b>-7,723</b>	<b>-14,733</b>	<b>-14,733</b>	<b>-6,893</b>	<b>-8,050</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-11,885</b>	<b>-7,723</b>	<b>-14,733</b>	<b>-14,733</b>	<b>-6,893</b>	<b>-8,050</b>
<b>Application of Surplus</b>	<b>9,738</b>	<b>0</b>	<b>14,733</b>	<b>14,733</b>	<b>0</b>	<b>8,050</b>
<b>Net Surplus/(Deficit)</b>	<b>-2,147</b>	<b>-7,723</b>	<b>0</b>	<b>0</b>	<b>-6,893</b>	<b>0</b>

SD 27

# 2013 Town of Brookhaven Adopted Budget

Fund: SRDP - Davis Park Garbage

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	100,000	100,000	100,000	100,000	100,000	112,388
31090 - Interest & Penalties On Taxes	34	9	0	0	6	0
<b>Total Real Property Taxes</b>	<b>100,034</b>	<b>100,009</b>	<b>100,000</b>	<b>100,000</b>	<b>100,006</b>	<b>112,388</b>
32401 - Interest Earnings	789	390	500	500	186	200
<b>Total Departmental Revenues</b>	<b>789</b>	<b>390</b>	<b>500</b>	<b>500</b>	<b>186</b>	<b>200</b>
<b>Total Revenues</b>	<b>100,823</b>	<b>100,400</b>	<b>100,500</b>	<b>100,500</b>	<b>100,192</b>	<b>112,588</b>
4660 - Service Contract	106,450	106,450	111,773	111,773	104,410	119,597
4722 - Reimburse Administrative	2,350	2,611	3,311	3,311	3,311	2,991
<b>Total Contractual and Equipment</b>	<b>108,800</b>	<b>109,061</b>	<b>115,084</b>	<b>115,084</b>	<b>107,721</b>	<b>122,588</b>
<b>Total Expenditures Before Benefits</b>	<b>108,800</b>	<b>109,061</b>	<b>115,084</b>	<b>115,084</b>	<b>107,721</b>	<b>122,588</b>
<b>Total Expenditures with Benefits</b>	<b>108,800</b>	<b>109,061</b>	<b>115,084</b>	<b>115,084</b>	<b>107,721</b>	<b>122,588</b>
<b>Operating Surplus/(Deficit)</b>	<b>-7,977</b>	<b>-8,661</b>	<b>-14,584</b>	<b>-14,584</b>	<b>-7,529</b>	<b>-10,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-7,977</b>	<b>-8,661</b>	<b>-14,584</b>	<b>-14,584</b>	<b>-7,529</b>	<b>-10,000</b>
<b>Application of Surplus</b>	<b>6,793</b>	<b>0</b>	<b>14,584</b>	<b>14,584</b>	<b>0</b>	<b>10,000</b>
<b>Net Surplus/(Deficit)</b>	<b>-1,184</b>	<b>-8,661</b>	<b>0</b>	<b>0</b>	<b>-7,529</b>	<b>0</b>

SD 28

# 2013 Town of Brookhaven Adopted Budget

Fund: SRFI - Fire Island Pines Garbage

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	633,835	660,254	625,000	625,000	625,000	630,541
31090 - Interest & Penalties On Taxes	199	66	0	0	36	66
<b>Total Real Property Taxes</b>	<b>634,034</b>	<b>660,320</b>	<b>625,000</b>	<b>625,000</b>	<b>625,036</b>	<b>630,607</b>
32401 - Interest Earnings	2,373	1,450	2,000	2,000	861	1,000
<b>Total Departmental Revenues</b>	<b>2,373</b>	<b>1,450</b>	<b>2,000</b>	<b>2,000</b>	<b>861</b>	<b>1,000</b>
<b>Total Revenues</b>	<b>636,407</b>	<b>661,770</b>	<b>627,000</b>	<b>627,000</b>	<b>625,897</b>	<b>631,607</b>
4660 - Service Contract	599,000	599,000	628,950	628,950	580,044	632,775
4722 - Reimburse Administrative	13,225	14,694	18,632	18,632	18,632	16,832
<b>Total Contractual and Equipment</b>	<b>612,225</b>	<b>613,694</b>	<b>647,582</b>	<b>647,582</b>	<b>598,676</b>	<b>649,607</b>
<b>Total Expenditures Before Benefits</b>	<b>612,225</b>	<b>613,694</b>	<b>647,582</b>	<b>647,582</b>	<b>598,676</b>	<b>649,607</b>
<b>Total Expenditures with Benefits</b>	<b>612,225</b>	<b>613,694</b>	<b>647,582</b>	<b>647,582</b>	<b>598,676</b>	<b>649,607</b>
<b>Operating Surplus/(Deficit)</b>	<b>24,182</b>	<b>48,076</b>	<b>-20,582</b>	<b>-20,582</b>	<b>27,221</b>	<b>-18,000</b>
<b>Surplus/Deficit with Debt Service</b>	<b>24,182</b>	<b>48,076</b>	<b>-20,582</b>	<b>-20,582</b>	<b>27,221</b>	<b>-18,000</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>20,582</b>	<b>20,582</b>	<b>0</b>	<b>18,000</b>
<b>Net Surplus/(Deficit)</b>	<b>24,182</b>	<b>48,076</b>	<b>0</b>	<b>0</b>	<b>27,221</b>	<b>0</b>

SD 29

# 2013 Town of Brookhaven Adopted Budget

Fund: SSB2 - Brookhaven Sewer District #2

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	0	653,751	326,795	326,795	326,795	777,260
31090 - Interest & Penalties On Taxes	0	65	2,000	2,000	19	18
<b>Total Real Property Taxes</b>	<b>0</b>	<b>653,816</b>	<b>328,795</b>	<b>328,795</b>	<b>326,814</b>	<b>777,278</b>
32401 - Interest Earnings	0	1,978	0	0	1,233	1,200
<b>Total Departmental Revenues</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>1,200</b>
<b>Total Revenues</b>	<b>0</b>	<b>655,794</b>	<b>328,795</b>	<b>328,795</b>	<b>328,046</b>	<b>778,478</b>
4220 - Electricity & Natural Gas	0	14,533	157,800	157,800	20,122	158,000
4240 - Real Estate Taxes	0	2,970	0	0	0	0
4660 - Service Contract	0	24,480	152,000	176,304	84,994	168,500
4722 - Reimburse Administrative	0	17,995	17,995	17,995	17,995	49,694
4999 - Other Contractual Expenditures	0	120,000	61,000	61,000	28,347	113,000
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>179,978</b>	<b>388,795</b>	<b>413,099</b>	<b>151,459</b>	<b>489,194</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>179,978</b>	<b>388,795</b>	<b>413,099</b>	<b>151,459</b>	<b>489,194</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>179,978</b>	<b>388,795</b>	<b>413,099</b>	<b>151,459</b>	<b>489,194</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>475,816</b>	<b>-60,000</b>	<b>-84,304</b>	<b>176,588</b>	<b>289,284</b>
6600 - Serial Bond Principal Payments	0	19,000	108,000	108,000	65,000	230,000
7600 - Serial Bond Interest Payments	0	0	32,000	32,000	24,387	69,284
7610 - BANS Interest Payments	0	94,755	0	0	0	0
<b>Total Debt Service</b>	<b>0</b>	<b>113,755</b>	<b>140,000</b>	<b>140,000</b>	<b>89,387</b>	<b>299,284</b>
<b>Surplus/Deficit with Debt Service</b>	<b>0</b>	<b>362,061</b>	<b>-200,000</b>	<b>-224,304</b>	<b>87,201</b>	<b>-10,000</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>10,000</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>362,061</b>	<b>0</b>	<b>-24,304</b>	<b>87,201</b>	<b>0</b>

SD 30

# 2013 Town of Brookhaven Adopted Budget

Fund: SSBR - Brookhaven Sewer District

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	200,000	200,000	200,000	200,000	200,000	215,000
31090 - Interest & Penalties On Taxes	63	20	0	0	12	12
<b>Total Real Property Taxes</b>	<b>200,063</b>	<b>200,020</b>	<b>200,000</b>	<b>200,000</b>	<b>200,012</b>	<b>215,012</b>
32401 - Interest Earnings	1,771	795	2,000	2,000	371	400
<b>Total Departmental Revenues</b>	<b>1,771</b>	<b>795</b>	<b>2,000</b>	<b>2,000</b>	<b>371</b>	<b>400</b>
<b>Total Revenues</b>	<b>201,834</b>	<b>200,816</b>	<b>202,000</b>	<b>202,000</b>	<b>200,382</b>	<b>215,412</b>
4660 - Service Contract	60,312	59,427	65,000	65,000	50,898	65,000
4722 - Reimburse Administrative	1,991	1,599	2,423	2,423	2,423	6,653
<b>Total Contractual and Equipment</b>	<b>62,303</b>	<b>61,026</b>	<b>67,423</b>	<b>67,423</b>	<b>53,321</b>	<b>71,653</b>
<b>Total Expenditures Before Benefits</b>	<b>62,303</b>	<b>61,026</b>	<b>67,423</b>	<b>67,423</b>	<b>53,321</b>	<b>71,653</b>
<b>Total Expenditures with Benefits</b>	<b>62,303</b>	<b>61,026</b>	<b>67,423</b>	<b>67,423</b>	<b>53,321</b>	<b>71,653</b>
<b>Operating Surplus/(Deficit)</b>	<b>139,531</b>	<b>139,790</b>	<b>134,577</b>	<b>134,577</b>	<b>147,061</b>	<b>143,759</b>
6600 - Serial Bond Principal Payments	145,000	150,000	155,000	155,000	155,000	160,000
7600 - Serial Bond Interest Payments	29,907	25,167	33,530	33,530	20,127	14,622
<b>Total Debt Service</b>	<b>174,907</b>	<b>175,167</b>	<b>188,530</b>	<b>188,530</b>	<b>175,127</b>	<b>174,622</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-35,376</b>	<b>-35,377</b>	<b>-53,953</b>	<b>-53,953</b>	<b>-28,066</b>	<b>-30,863</b>
<b>Application of Surplus</b>	<b>45,437</b>	<b>0</b>	<b>53,953</b>	<b>53,953</b>	<b>0</b>	<b>30,863</b>
<b>Net Surplus/(Deficit)</b>	<b>10,061</b>	<b>-35,377</b>	<b>0</b>	<b>0</b>	<b>-28,066</b>	<b>0</b>

SD 31

# 2013 Town of Brookhaven Adopted Budget

Fund: SWFI - Fire Island Pines Water

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	0	0	16,750	16,750	16,750	50
31090 - Interest & Penalties On Taxes	0	0	0	0	1	0
<b>Total Real Property Taxes</b>	<b>0</b>	<b>0</b>	<b>16,750</b>	<b>16,750</b>	<b>16,751</b>	<b>50</b>
32401 - Interest Earnings	-38	-31	0	0	11	0
<b>Total Departmental Revenues</b>	<b>-38</b>	<b>-31</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>Total Revenues</b>	<b>-38</b>	<b>-31</b>	<b>16,750</b>	<b>16,750</b>	<b>16,762</b>	<b>50</b>
4722 - Reimburse Administrative	0	0	0	0	0	0
4997 - Deficit Reduction	0	0	16,750	16,750	0	50
<b>Total Contractual and Equipment</b>	<b>0</b>	<b>0</b>	<b>16,750</b>	<b>16,750</b>	<b>0</b>	<b>50</b>
<b>Total Expenditures Before Benefits</b>	<b>0</b>	<b>0</b>	<b>16,750</b>	<b>16,750</b>	<b>0</b>	<b>50</b>
<b>Total Expenditures with Benefits</b>	<b>0</b>	<b>0</b>	<b>16,750</b>	<b>16,750</b>	<b>0</b>	<b>50</b>
<b>Operating Surplus/(Deficit)</b>	<b>-38</b>	<b>-31</b>	<b>0</b>	<b>0</b>	<b>16,762</b>	<b>0</b>
6600 - Serial Bond Principal Payments	8,825	8,609	0	0	0	0
7600 - Serial Bond Interest Payments	553	183	0	0	0	0
<b>Total Debt Service</b>	<b>9,378</b>	<b>8,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-9,416</b>	<b>-8,823</b>	<b>0</b>	<b>0</b>	<b>16,762</b>	<b>0</b>
<b>Net Surplus/(Deficit)</b>	<b>-9,416</b>	<b>-8,823</b>	<b>0</b>	<b>0</b>	<b>16,762</b>	<b>0</b>

SD 32

# 2013 Town of Brookhaven Adopted Budget

Fund: SWM2 - Medford #2 Water

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	0	88,500	35,906	35,906	35,906	0
31080 - Payments In Lieu Of Taxes	0	4,155	0	0	1,698	187
31090 - Interest & Penalties On Taxes	0	9	0	0	2	0
<b>Total Real Property Taxes</b>	<b>0</b>	<b>92,665</b>	<b>35,906</b>	<b>35,906</b>	<b>37,606</b>	<b>187</b>
32401 - Interest Earnings	-64	276	0	0	197	200
<b>Total Departmental Revenues</b>	<b>-64</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>200</b>
<b>Total Revenues</b>	<b>-64</b>	<b>92,941</b>	<b>35,906</b>	<b>35,906</b>	<b>37,803</b>	<b>387</b>
4235 - Water	31,177	11,265	35,000	35,000	18,234	0
4722 - Reimburse Administrative	355	498	906	906	906	0
<b>Total Contractual and Equipment</b>	<b>31,532</b>	<b>11,763</b>	<b>35,906</b>	<b>35,906</b>	<b>19,140</b>	<b>0</b>
<b>Total Expenditures Before Benefits</b>	<b>31,532</b>	<b>11,763</b>	<b>35,906</b>	<b>35,906</b>	<b>19,140</b>	<b>0</b>
<b>Total Expenditures with Benefits</b>	<b>31,532</b>	<b>11,763</b>	<b>35,906</b>	<b>35,906</b>	<b>19,140</b>	<b>0</b>
<b>Operating Surplus/(Deficit)</b>	<b>-31,596</b>	<b>81,178</b>	<b>0</b>	<b>0</b>	<b>18,663</b>	<b>387</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-31,596</b>	<b>81,178</b>	<b>0</b>	<b>0</b>	<b>18,663</b>	<b>387</b>
<b>Application of Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-387</b>
<b>Net Surplus/(Deficit)</b>	<b>-31,596</b>	<b>81,178</b>	<b>0</b>	<b>0</b>	<b>18,663</b>	<b>0</b>

SD 33

# 2013 Town of Brookhaven Adopted Budget

Fund: SWSB - Stony Brook Water

Object	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Revised Budget	2012 YTD Actual	2013 Adopted Budget
31001 - Real Property Taxes	360,000	360,000	360,000	360,000	360,000	400,000
31090 - Interest & Penalties On Taxes	112	35	0	0	20	0
<b>Total Real Property Taxes</b>	<b>360,112</b>	<b>360,035</b>	<b>360,000</b>	<b>360,000</b>	<b>360,020</b>	<b>400,000</b>
32145 - Metered Water Sales	90,645	94,074	95,000	95,000	107,652	0
32401 - Interest Earnings	4,178	2,647	1,500	1,500	1,316	1,500
<b>Total Departmental Revenues</b>	<b>94,823</b>	<b>96,722</b>	<b>96,500</b>	<b>96,500</b>	<b>108,968</b>	<b>1,500</b>
<b>Total Revenues</b>	<b>454,935</b>	<b>456,757</b>	<b>456,500</b>	<b>456,500</b>	<b>468,989</b>	<b>401,500</b>
4235 - Water	250,003	221,959	250,000	250,000	190,694	0
4640 - Management Services	175,000	175,000	175,000	175,000	108,337	490,000
4722 - Reimburse Administrative	9,315	15,146	18,170	18,170	18,170	12,809
<b>Total Contractual and Equipment</b>	<b>434,318</b>	<b>412,105</b>	<b>443,170</b>	<b>443,170</b>	<b>317,201</b>	<b>502,809</b>
<b>Total Expenditures Before Benefits</b>	<b>434,318</b>	<b>412,105</b>	<b>443,170</b>	<b>443,170</b>	<b>317,201</b>	<b>502,809</b>
<b>Total Expenditures with Benefits</b>	<b>434,318</b>	<b>412,105</b>	<b>443,170</b>	<b>443,170</b>	<b>317,201</b>	<b>502,809</b>
<b>Operating Surplus/(Deficit)</b>	<b>20,617</b>	<b>44,652</b>	<b>13,330</b>	<b>13,330</b>	<b>151,788</b>	<b>-101,309</b>
6600 - Serial Bond Principal Payments	63,434	63,802	47,068	47,068	47,068	10,500
7600 - Serial Bond Interest Payments	7,728	5,029	2,545	2,545	2,545	1,289
<b>Total Debt Service</b>	<b>71,162</b>	<b>68,831</b>	<b>49,613</b>	<b>49,613</b>	<b>49,613</b>	<b>11,789</b>
<b>Surplus/Deficit with Debt Service</b>	<b>-50,545</b>	<b>-24,178</b>	<b>-36,283</b>	<b>-36,283</b>	<b>102,175</b>	<b>-113,098</b>
<b>Application of Surplus</b>	<b>68,315</b>	<b>0</b>	<b>36,283</b>	<b>36,283</b>	<b>0</b>	<b>113,098</b>
<b>Net Surplus/(Deficit)</b>	<b>17,770</b>	<b>-24,178</b>	<b>0</b>	<b>0</b>	<b>102,175</b>	<b>0</b>



**2013 ADOPTED CAPITAL  
BUDGET & PROGRAM  
2013-2017**

**TOWN OF BROOKHAVEN**



Town of Brookhaven 2013-2017 Adopted Capital Budget - Department Summary

LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012 Year End Balances	2013 New Budget	Total 2013 Available	2014	2015	2016	2017	Total 2013-2017 Capital Plan
<b>PARKS, SPORTS &amp; RECREATION - A FUND</b>										
Town Wide	Town Wide Fencing	B	97,629	200,000	297,629	250,000	300,000	300,000	300,000	1,447,629
Town Wide	Town Wide HVAC Systems	B	113,696	-	113,696	50,000	50,000	75,000	75,000	363,696
Town Wide	Town Wide Machinery & Equipment	B	18,745	150,000	168,745	150,000	150,000	200,000	200,000	868,745
Town Wide	Town Wide Park and Playground Equipment	B	18,784	200,000	218,784	250,000	250,000	250,000	250,000	1,218,784
Town Wide	Town Wide Lighting	B	140,273	200,000	340,273	250,000	250,000	250,000	250,000	1,340,273
Morris Ave Park	Park Renovation	B	469,480	-	469,480	250,000	-	-	-	719,480
Eastport Athletic Complex	Park Renovation	B	424,355	-	424,355	250,000	-	-	-	674,355
General Park Improvements	General Park Improvements - District 1	B	87,270	100,000	187,270	100,000	200,000	200,000	200,000	887,270
General Park Improvements	General Park Improvements - District 2	B	8	100,000	100,008	100,000	200,000	200,000	200,000	800,008
General Park Improvements	General Park Improvements - District 3	B	4,000	100,000	104,000	100,000	200,000	200,000	200,000	804,000
General Park Improvements	General Park Improvements - District 4	B	66,217	100,000	166,217	100,000	200,000	200,000	200,000	866,217
General Park Improvements	General Park Improvements - District 5	B	31,500	100,000	131,500	100,000	200,000	200,000	200,000	831,500
General Park Improvements	General Park Improvements - District 6	B	54,899	100,000	154,899	100,000	200,000	200,000	200,000	854,899
Town Wide	ADA Improvements	B	-	50,000	50,000	50,000	25,000	-	-	125,000
Town Wide	Town Wide Marinas & Docks	B	14,802	200,000	214,802	200,000	420,000	400,000	450,000	1,684,802
West Meadow Beach	Facility Improvement	B	922	-	922	-	-	-	-	922
West Meadow Beach	Park Improvements	B	233,294	-	233,294	-	-	-	-	233,294
Sandspit Marina	Facility Improvement	B	502,168	-	502,168	-	-	-	-	502,168
Parks Administration Building	New Construction	B	47,173	-	47,173	-	-	-	-	47,173
Merritt Hawkins Historic House	Historic Improvement	B	34,000	-	34,000	-	-	-	-	34,000
Town Wide	Various Historic Structure Improvements	B	143,332	-	143,332	-	-	-	-	143,332
New Village Rec Center	Facility Improvement	B	70,118	-	70,118	-	-	-	-	70,118
Coram Park Facility	Facility Improvement	B	8,000	-	8,000	-	-	-	-	8,000
Acampora Center	Energy Efficiency Improvements	G	123,857	-	123,857	-	-	-	-	123,857
Town Wide	Various Parks Projects in process	B	182,633	-	182,633	-	-	-	-	182,633
Davis Park	Beach Replenishment Project	B	56,300	-	56,300	-	-	-	-	56,300
Port Jefferson Marina	Marina Improvement	B	7,051	-	7,051	-	-	-	-	7,051
Sandspit Marina	Marina Improvement	B	20,492	-	20,492	-	-	-	-	20,492
Great Gun Marina	Marina Improvement	B	35	-	35	-	-	-	-	35
Town Wide	Various Park Grant projects	B/G	76,537	-	76,537	-	-	-	-	76,537
Fairway Gold Course	Improvements	N/A	193,523	-	193,523	-	-	-	-	193,523
<b>TOTAL A FUND PARKS &amp; RECREATION</b>			<b>3,241,093</b>	<b>1,600,000</b>	<b>4,841,093</b>	<b>2,300,000</b>	<b>2,645,000</b>	<b>2,675,000</b>	<b>2,725,000</b>	<b>15,186,093</b>

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Town of Brookhaven 2013-2017 Adopted Capital Budget - Department Summary

LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012 Year End Balances	2013 New Budget	Total 2013 Available	2014	2015	2016	2017	Total 2013-2017 Capital Plan
<b>PLANNING, ENVIRONMENT &amp; LAND MANAGEMENT</b>										
<b>ENGINEERING</b>										
	East Patchogue Sewer Project	B	6,523		6,523					6,523
<b>STREET LIGHTING - SL FUND</b>										
Various Locations	Energy Efficient Project	B	1,250,000	\$ -	\$ 1,250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	3,250,000
Route 112 @ CR 83	Installation of Streetlights	B		\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	130,000
CR 97 @ Wireless Rd	Installation of Streetlights	B		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000
Various Locations	Installation of New lights	B		\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	1,000,000
Various Locations	Pole Replacement	B		\$ -	\$ -	135,000	135,000	150,000	150,000	570,000
Ronkonkoma Hub	Street Lighting Improvements	B			\$ -			250,000	250,000	500,000
Various Locations	Street Lighting Projects	B	308,143		\$ 308,143					308,143
Various Locations	Installation of Street Lights	B	382,306		\$ 382,306					382,306
Various Locations	Pole Replacements	B	134,413		\$ 134,413					134,413
Various Locations	Street Lighting Grant Projects	B/G	510,347		\$ 510,347					510,347
<b>TOTAL SL FUND CAPITAL BUDGET</b>			<b>2,585,209</b>	<b>\$ 130,000</b>	<b>\$ 2,715,209</b>	<b>\$ 985,000</b>	<b>\$ 885,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ 6,885,209</b>
<b>ENVIRONMENTAL PROTECTION - A FUND</b>										
Environmental Protection	Forge River Restoration	B	237,177	400,000	637,177					637,177
Environmental Protection	Repairs to the Mt. Sinai Marine Stewardship Center	B/G	57,000	85,000	142,000					142,000
Environmental Protection	Mt. Sinai Nature Center	B		75,000	75,000	50,000	50,000			175,000
Environmental Protection	Mt. Sinai Jetty Restoration	B	200,000	100,000	300,000					300,000
Environmental Protection	Storm water Infrastructure Mapping	B		100,000	100,000	100,000	100,000			300,000
Environmental Protection	Clean Water Act Impaired Waters Assessment	B		45,000	45,000					45,000
Environmental Protection	Clean Water Act Watershed Improvement Plans	B		\$ 200,000	200,000					200,000
Environmental Protection	Miller Place Pond	B		\$ 65,000	65,000	\$ 210,000				275,000
Environmental Protection	Motts Pond	B	308,759		308,759					308,759
Environmental Protection	West Meadow Beach Cottages	B	19,872		19,872					19,872
Environmental Protection	Storm Water Management - Phase 2	B	87,503		87,503					87,503
Environmental Protection	Assessment - Town Facilities	B	100,000		100,000					100,000
Environmental Protection	Storm Water Sanitary System Impact	B	80,000		80,000					80,000
Environmental Protection	Mt. Sinai Harbor Storm Water Mitigation	B	75,000		75,000					75,000
Environmental Protection	Storm Water Management	B	696,589		696,589					696,589
Environmental Protection	North Shore Storm Water Improvements	B	80,000		80,000					80,000
<b>Subtotal Environmental Protection before Grants</b>			<b>1,941,900</b>	<b>\$ 1,070,000</b>	<b>3,011,900</b>	<b>\$ 360,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,521,900</b>
<b>Environmental Protection Grant Projects:</b>										
Environmental Protection	Stony Brook Creek Stabilization	B/G	25,686		25,686					25,686
Environmental Protection	Swan River Fish Ladder	B/G	271,640		271,640					271,640
Environmental Protection	Carman's River	B/G	556,920		556,920					556,920
Environmental Protection	West Meadow Beach Coastal Signage	B/G	5,658		5,658					5,658
Environmental Protection	Aunt Amy's Creek Storm Water	B/G	97,427		97,427					97,427
Environmental Protection	Newport Beach, East Moriches SMP	B/G	122,943		122,943					122,943
Environmental Protection	Forge River Watershed	B/G	134,005		134,005					134,005
Environmental Protection	W. Swan Lake/Swan River WMP	B/G	403,876		403,876					403,876
Environmental Protection	Brookhaven WR Project	B/G	132,047		132,047					132,047
Environmental Protection	Tuthills Creek WMP	B/G	145,000		145,000					145,000
Environmental Protection	Perennial Pepper weed	B/G	39,076		39,076					39,076
Environmental Protection	Mt. Sinai Nature Center	B/G	199,010		199,010					199,010
Environmental Protection	Illicit Discharge Reporting	B/G	36,000		36,000					36,000
<b>Total Environmental Protection Grants</b>			<b>2,169,288</b>	<b>\$ -</b>	<b>\$ 2,169,288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,169,288</b>
<b>TOTAL A FUND ENVIRONMENTAL PROTECTION</b>			<b>4,111,188</b>	<b>1,070,000</b>	<b>5,181,188</b>	<b>360,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>5,691,188</b>

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Town of Brookhaven 2013-2017 Adopted Capital Budget - Department Summary

LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012 Year End Balances	2013 New Budget	Total 2013 Available	2014	2015	2016	2017	Total 2013-2017 Capital Plan
<b>LAND MANAGEMENT - A FUND</b>										
	Open Space Acquisitions	B	9,096,701		9,096,701					9,096,701
<b>PLANNING DIVISION - B FUND</b>										
	Land Use Plans		304,582		304,582					304,582
<b>TOTAL PLANNING, ENVIRONMENT &amp; LAND MANAGEMENT</b>			<b>16,104,203</b>	<b>1,200,000</b>	<b>17,304,203</b>	<b>1,345,000</b>	<b>1,035,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>21,984,203</b>
<b>PUBLIC SAFETY - A FUND</b>										
Public Safety Administration	Interoperability Communications System	B	134,030	50,000	184,030	-	-	-	-	184,030
Code Enforcement	Town-Wide Surveillance System	B	242,131	50,000	292,131	75,000	-	-	-	367,131
Harbors & Waterways	Machinery & Equipment for boats/barges	B	126,057	-	126,057	75,000	200,000	75,000	-	476,057
Animal Shelter	General Facility Improvements	B	210,354	-	210,354	75,000	62,100	-	-	347,454
Animal Shelter	Machinery & Equipment	B	6,676		6,676					6,676
<b>Total A FUND PUBLIC SAFETY</b>			<b>719,248</b>	<b>\$ 100,000</b>	<b>\$ 819,248</b>	<b>\$ 225,000</b>	<b>\$ 262,100</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 1,381,348</b>
<b>PUBLIC SAFETY - BROOKHAVEN CALABRO AIRPORT (CTA)</b>										
General Aviation	Runway & Taxi Lighting System	B/G		928,125	928,125	928,125	928,125	928,125	-	3,712,500
General Aviation (G0229)	Obstruction Removal - Phase II	B/G	319,400	159,700	479,100	-	-	-	-	479,100
General Aviation (G0264)	Security Fencing, Perimeter Gates, Cameras	B/G	1,039,367	250,000	1,289,367	250,000	150,000	100,000	-	1,789,367
<b>TOTAL CTA FUND SPECIAL REVENUE DISTRICT</b>			<b>1,358,767</b>	<b>1,337,825</b>	<b>2,696,592</b>	<b>1,178,125</b>	<b>1,078,125</b>	<b>1,028,125</b>	<b>-</b>	<b>5,980,967</b>
<b>TOTAL PUBLIC SAFETY</b>			<b>2,078,015</b>	<b>1,437,825</b>	<b>3,515,840</b>	<b>1,403,125</b>	<b>1,340,225</b>	<b>1,103,125</b>	<b>-</b>	<b>7,362,315</b>
<b>SUPERVISOR</b>										
<b>INFORMATION TECHNOLOGY - A FUND</b>										
Information Technology	Infrastructure Upgrade for EOL/VOIP	B	300,000	1,100,000	1,400,000	-	-	-	-	1,400,000
Information Technology	SAN Storage	B	308	100,000	100,308	-	-	-	-	100,308
Information Technology	VM Ware	B		100,000	100,000	75,000	-	-	-	175,000
Information Technology	IT Backup Recovery File Upgrade	B		121,700	121,700	-	-	-	-	121,700
Information Technology	Assessor IAS World Web Enhancements	B	13,372	110,000	123,372	-	-	-	-	123,372
Information Technology	Dark Fiber	B	214,164		214,164					214,164
Information Technology	MUNIS	B	72,495		72,495					72,495
Information Technology	GIS Enterprise Software License	B	110,965		110,965					110,965
<b>TOTAL A FUND INFORMATION TECHNOLOGY</b>			<b>711,304</b>	<b>\$ 1,531,700</b>	<b>\$ 2,243,004</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,318,004</b>
<b>INFORMATION TECHNOLOGY - B FUND</b>										
Information Technology	Accela Mobile Office & GIS	B		75,000	75,000	-	-	-	-	75,000
Information Technology	Building & Fire Prevention Automation	B		75,000	75,000	-	-	-	-	75,000
<b>TOTAL B FUND INFORMATION TECHNOLOGY</b>				<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>711,304</b>	<b>\$ 1,681,700</b>	<b>\$ 2,393,004</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,468,004</b>

C04



Town of Brookhaven 2013-2017 Adopted Capital Budget - Department Summary

LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012 Year End Balances	2013 New Budget	Total 2013 Available	2014	2015	2016	2017	Total 2013-2017 Capital Plan
<b>TAX RECEIVER</b>										
Tax Receiver	Data Processing Equipment	B	110,985		\$ 110,985					\$ 110,985
	<b>Total Tax Receiver</b>		<b>110,985</b>	<b>\$ -</b>	<b>\$ 110,985</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,985</b>
<b>TOWN ATTORNEY</b>										
Town Attorney	Condemnations & Drainage Acquisitions	B	1,998,978	\$ 1,500,000	\$ 3,498,978	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 9,498,978
	<b>Total Town Attorney</b>		<b>1,998,978</b>	<b>\$ 1,500,000</b>	<b>\$ 3,498,978</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 9,498,978</b>
<b>TOWN CLERK</b>										
Town Clerk	Scanning Initiative	B	746,715		\$ 746,715					\$ 746,715
	<b>Total Town Clerk</b>		<b>746,715</b>	<b>\$ -</b>	<b>\$ 746,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 746,715</b>
<b>TOWN HALL IMPROVEMENTS</b>										
Town Hall	Replace AC unit # 9 & Air handler AC 6	B		220,000	220,000					220,000
Town Hall	Restore Exterior Window Frames	B			-	157,500	157,500			315,000
Town Hall	Air Handler AC - 3 Replacement	B			-	330,000				330,000
Town Hall	Power Wash Building Facade	B			-		265,000			265,000
Town Hall	Roof Replacement	B			-			2,140,000		2,140,000
Town Hall	Air Handler Replacement	B			-				770,000	770,000
Town Hall	Town Hall common area improvements	B	238,529		238,529					238,529
	<b>Total Town Hall</b>		<b>238,529</b>	<b>220,000</b>	<b>458,529</b>	<b>487,500</b>	<b>422,500</b>	<b>2,140,000</b>	<b>770,000</b>	<b>4,278,529</b>
<b>WASTE MANAGEMENT</b>										
Waste Management - VC	Town Wide Vehicle Purchases	B	168,676	-	168,676	200,000	250,000	250,000	250,000	1,118,676
Waste Management	Machinery & Equipment	B	221,282	1,150,000	1,371,282	1,300,000	1,400,000	1,400,000	1,400,000	6,871,282
Waste Management	Landfill Cell Construction	B	849,926	7,500,000	8,349,926	-	9,000,000	-	9,000,000	26,349,926
Waste Management	Landfill Capping Project	B	688,015	-	688,015	2,000,000	-	2,000,000	-	4,688,015
Waste Management	Landfill Gas Mgmt, Odor Control, & Leachate Project	B	360,102	800,000	1,160,102	800,000	800,000	800,000	800,000	4,360,102
Waste Management	General Facilities Improvements	B	345,136	200,000	545,136	300,000	300,000	400,000	400,000	1,945,136
Waste Management	Professional Engineering & Consulting Services	B	984,226	2,550,560	3,534,786	2,550,560	2,550,560	2,550,560	2,550,560	13,737,026
Waste Management	Leachate Conveyance Line Construction	B	-	500,000	500,000	-	-	-	-	500,000
Waste Management	Beaver Plume Working Group	Res	41,386		41,386					41,386
Waste Management	Plaza Theatre - Patchogue	B	126,253		126,253					126,253
Waste Management - VC	Machinery & Equipment	B	127,800		127,800					127,800
Waste Management - VC	VIT System	B	8,285		8,285					8,285
Waste Management - VC	Manhole Covers at Fuel Sites	B	35,000		35,000					35,000
	<b>Total Waste Management</b>		<b>3,956,087</b>	<b>\$ 12,700,560</b>	<b>\$ 16,656,647</b>	<b>\$ 7,150,560</b>	<b>\$ 14,300,560</b>	<b>\$ 7,400,560</b>	<b>\$ 14,400,560</b>	<b>\$ 59,908,887</b>

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Town of Brookhaven 2013-2017 Adopted Capital Budget - Department Summary

LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012 Year End Balances	2013 New Budget	Total 2013 Available	2014	2015	2016	2017	Total 2013-2017 Capital Plan
<b>B FUND - PART TOWN</b>										
<b>BUILDING &amp; FIRE PREVENTION</b>										
Fire Prevention	Hazardous Materials Response Vehicle	B	-	-	-	-	400,000	-	-	400,000
<b>Total Building &amp; Fire Prevention</b>			-	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>HIGHWAY</b>										
<b>HIGHWAY FULL TOWN - DA FUND</b>										
Highway	Machinery & Equipment	B	1,517,271	1,000,000	2,517,271	750,000	1,000,000	1,000,000	1,000,000	6,267,271
Highway	Salt Storage Shed	B	512,832	-	512,832	-	-	-	-	512,832
<b>Total Highway Machinery &amp; Equip. - DA Fund</b>			<b>2,030,103</b>	<b>1,000,000</b>	<b>3,030,103</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,780,103</b>
<b>TRAFFIC SAFETY - DA FUND</b>										
Traffic Safety	Machinery & Equipment	B	6,895	35,000	41,895	35,000	35,000	35,000	35,000	181,895
Traffic Safety	Guide Rail	B	313,875	200,000	513,875	200,000	200,000	200,000	200,000	1,313,875
Traffic Safety	Traffic Signals	B	372,595	150,000	522,595	250,000	300,000	300,000	300,000	1,672,595
Traffic Safety	Pavement Markings	B	-	400,000	400,000	400,000	400,000	450,000	450,000	2,100,000
Traffic Safety	High Frequency Accident Locations	B	325,408	200,000	525,408	300,000	300,000	300,000	300,000	1,725,408
Traffic Safety	Traffic Calming	B	286,937	150,000	436,937	200,000	200,000	300,000	300,000	1,436,937
Traffic Safety	Roadway Widening & Alignment	B	350,000	150,000	500,000	200,000	200,000	250,000	250,000	1,400,000
Traffic Safety	Professional Services	B	93,750	100,000	193,750	100,000	100,000	125,000	125,000	643,750
Traffic Safety	Traffic Signs	B	150,048	-	150,048	-	-	-	-	150,048
<b>Subtotal Traffic Safety before Grants</b>			<b>1,899,508</b>	<b>1,385,000</b>	<b>3,284,508</b>	<b>1,685,000</b>	<b>1,735,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>10,624,508</b>
<b>Traffic Safety Grant Projects:</b>										
Traffic Safety	Sound Beach	B/G	1,655	-	1,655	-	-	-	-	1,655
Traffic Safety	Whiskey Rd Roundabout	B/G	436,015	-	436,015	-	-	-	-	436,015
Traffic Safety	STP Sign Management	B/G	375,569	-	375,569	-	-	-	-	375,569
Traffic Safety	Union Ave., Holbrook	B/G	1,930	-	1,930	-	-	-	-	1,930
Traffic Safety	Safety Town Equipment	B/G	25,965	-	25,965	-	-	-	-	25,965
Traffic Safety	College & Horseblock Rds.	B/G	250,000	-	250,000	-	-	-	-	250,000
Traffic Safety	Gnarled Hollow Rd & Old Town Rd	B/G	46,692	-	46,692	-	-	-	-	46,692
Traffic Safety	Terryville & Half Mile Rd	B/G	675,793	-	675,793	-	-	-	-	675,793
Traffic Safety	Mastic Rd Bike Lane	B/G	95,924	-	95,924	-	-	-	-	95,924
Traffic Safety	Commack/Neighborhood Rd & Whittier	B/G	117,695	-	117,695	-	-	-	-	117,695
Traffic Safety	Canal Rd, Terryville	B/G	310,000	-	310,000	-	-	-	-	310,000
Traffic Safety	Holbrook Rd., Centereach	B/G	49,000	-	49,000	-	-	-	-	49,000
Traffic Safety	Granny Rd., Coram	B/G	34,000	-	34,000	-	-	-	-	34,000
Traffic Safety	Hawkins & Smith	B/G	369,600	-	369,600	-	-	-	-	369,600
Traffic Safety	Opticom Preemption	B/G	239,150	-	239,150	-	-	-	-	239,150
Traffic Safety	Overton Trail	B/G	175,000	-	175,000	-	-	-	-	175,000
<b>Total Traffic Safety Grants</b>			<b>3,203,988</b>	<b>-</b>	<b>3,203,988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,203,988</b>
<b>Total Traffic Safety - DA Fund</b>			<b>5,103,496</b>	<b>1,385,000</b>	<b>6,488,496</b>	<b>1,685,000</b>	<b>1,735,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>13,828,496</b>
<b>TOTAL HIGHWAY DA FUND CAPITAL BUDGET</b>			<b>7,133,599</b>	<b>2,385,000</b>	<b>9,518,599</b>	<b>2,435,000</b>	<b>2,735,000</b>	<b>2,960,000</b>	<b>2,960,000</b>	<b>20,608,599</b>

CDE



Town of Brookhaven 2013-2017 Adopted Capital Budget - Department Summary

LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012 Year End Balances	2013 New Budget	Total 2013 Available	2014	2015	2016	2017	Total 2013-2017 Capital Plan
<b>HIGHWAY PART TOWN - DB FUND</b>										
Highway	Traffic Signs	B	59,395	100,000	159,395	100,000	100,000	100,000	100,000	559,395
Highway	General Facilities Improvements - scale	B	2,169,962	100,000	2,269,962	-	-	-	-	2,269,962
Highway	Road Reconstruction & Resurfacing	B	4,397,715	10,000,000	14,397,715	10,000,000	10,000,000	10,000,000	10,000,000	54,397,715
Highway	Town Wide Drainage Improvements	B	842,686	1,750,000	2,592,686	2,000,000	2,250,000	2,500,000	2,500,000	11,842,686
Highway	Drainage/Storm Water Projects - District 1	B	562,996	350,000	912,996	250,000	250,000	250,000	250,000	1,912,996
Highway	Drainage/Storm Water Projects - District 2	B	2,511,200	450,000	2,961,200	500,000	500,000	500,000	500,000	4,961,200
	Drainage/Storm Water Projects - District - 2									
Highway	Friendship Rd & Broadway	B		1,300,000	1,300,000	-	-	-	-	1,300,000
Highway	Drainage/Storm Water Projects - District 4	B	553,236	200,000	753,236	200,000	200,000	200,000	200,000	1,553,236
Highway	Drainage/Storm Water Projects - District 5	B	1,028,974	250,000	1,278,974	250,000	250,000	250,000	250,000	2,278,974
Highway	Drainage/Storm Water Projects - District 6	B	1,376,100	250,000	1,626,100	250,000	250,000	250,000	250,000	2,626,100
Highway	Ronkonkoma Hub Infrastructure Improvements	B			-			1,000,000	1,000,000	2,000,000
Highway	Fire Island Boardwalk Replacement	B	582,079		582,079					582,079
Highway	Road/Traffic Study	B	20,000		20,000					20,000
Highway	Granny Road	B	283,615		283,615					283,615
Highway	Longwood Rd Bicycle Path	B	116,120		116,120					116,120
Highway	Whiskey Rd Bicycle/Pedestrian Path	B	2,199,696		2,199,696					2,199,696
Highway	Tree Planting	B	58,796		58,796					58,796
Highway	Road Repaving - CD1	B	23,645		23,645					23,645
Highway	Revitalization - Center Moriches	B	1,148,164		1,148,164					1,148,164
Highway	Mastic Rd Traffic Calming Improvements	B	163,000		163,000					163,000
Highway	CD 6 Traffic Calming & Road Improvements	B	923,480		923,480					923,480
Highway	North Shore Storm Water Drainage Project	B	580,315		580,315					580,315
	<b>Subtotal Highway DB Fund before Grants</b>		<b>19,601,174</b>	<b>14,750,000</b>	<b>34,351,174</b>	<b>13,550,000</b>	<b>13,800,000</b>	<b>15,050,000</b>	<b>15,050,000</b>	<b>91,801,174</b>
	<b>Highway Grant Projects:</b>									
Highway	Setauket Mill Pond	B/G	1,970		1,970					1,970
Highway	Shore Rd Storm Water	B/G	400,000		400,000					400,000
Highway	West Meadow Creek Storm Water - SCWQPRP	B/G	150,000		150,000					150,000
Highway	West Meadow Creek Storm Water - WQIP	B/G	65,000		65,000					65,000
	<b>Total Highway Grants</b>		<b>616,970</b>	<b>-</b>	<b>616,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>616,970</b>
	<b>TOTAL HIGHWAY DB FUND CAPITAL BUDGET</b>		<b>20,218,144</b>	<b>\$ 14,750,000</b>	<b>\$ 34,968,144</b>	<b>\$ 13,550,000</b>	<b>\$ 13,800,000</b>	<b>\$ 15,050,000</b>	<b>\$ 15,050,000</b>	<b>\$ 92,418,144</b>
	<b>TOTAL HIGHWAY</b>		<b>27,351,743</b>	<b>\$ 17,135,000</b>	<b>\$ 44,486,743</b>	<b>\$ 15,985,000</b>	<b>\$ 16,535,000</b>	<b>\$ 18,010,000</b>	<b>\$ 18,010,000</b>	<b>\$ 113,026,743</b>

CB7



Town of Brookhaven 2013-2017 Adopted Capital Budget - Department Summary

LOCATION	PROJECT DESCRIPTION	BOND (B) / GRANT (G)	2012 Year End Balances	2013 New Budget	Total 2013 Available	2014	2015	2016	2017	Total 2013-2017 Capital Plan
<b>ALL OTHER SPECIAL DISTRICTS</b>										
Mastic Ambulance	New Facility	B	6,100,000		\$ 6,100,000					\$ 6,100,000
Medford Ambulance	Machinery & Equipment	B	7,918		\$ 7,918					\$ 7,918
Medford Ambulance	Ambulance	B	155,000		\$ 155,000					\$ 155,000
Manorville Ambulance	New Facility	B	160,625		\$ 160,625					\$ 160,625
Mt. Sinai Ambulance	Facility Improvements	B	100,000		\$ 100,000					\$ 100,000
Davis Park Erosion District	Beach Renourishment	B	813,217		\$ 813,217					\$ 813,217
Fire Island Pines Erosion	Beach Renourishment	B	824,324		\$ 824,324					\$ 824,324
Ocean Bay Park Erosion	Beach Renourishment	B	710,421		\$ 710,421					\$ 710,421
Seaview Erosion	Beach Renourishment	B	171,138		\$ 171,138					\$ 171,138
Water Island Erosion	Erosion Mitigation	B	25,300		\$ 25,300					\$ 25,300
Sewer District #2	New Sewer Installation	B	800,405		\$ 800,405					\$ 800,405
<b>TOTAL OTHER SPECIAL DISTRICTS</b>			<b>9,868,348</b>	<b>\$ -</b>	<b>\$ 9,868,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,868,348</b>
<b>SUMMARY</b>										
<b>A FUND REVENUE GENERATING PROJECTS</b>			<b>3,744,126</b>	<b>12,700,560</b>	<b>16,444,686</b>	<b>6,950,560</b>	<b>14,050,560</b>	<b>7,150,560</b>	<b>\$ 14,150,560</b>	<b>\$ 58,746,926</b>
<b>A FUND GRANT FUNDED PROJECTS</b>			<b>2,369,682</b>	<b>20,000</b>	<b>2,369,682</b>					<b>\$ 2,369,682</b>
<b>A FUND - NON REVENUE GENERATING PROJECTS</b>			<b>18,823,543</b>	<b>5,981,700</b>	<b>24,845,243</b>	<b>5,147,500</b>	<b>5,229,600</b>	<b>6,640,000</b>	<b>5,245,000</b>	<b>\$ 47,107,343</b>
<b>TOTAL A FUND PROJECTS</b>			<b>24,937,351</b>	<b>18,722,260</b>	<b>43,659,611</b>	<b>12,098,060</b>	<b>19,280,160</b>	<b>13,790,560</b>	<b>19,395,560</b>	<b>108,223,951</b>
<b>B FUND PROJECTS</b>			<b>304,582</b>	<b>150,000</b>	<b>454,582</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>854,582</b>
<b>DA HIGHWAY FUND BOND FUNDED PROJECTS</b>			<b>3,929,611</b>	<b>2,385,000</b>	<b>6,314,611</b>	<b>2,435,000</b>	<b>2,735,000</b>	<b>2,960,000</b>	<b>2,960,000</b>	<b>17,404,611</b>
<b>DA HIGHWAY FUND GRANT FUNDED PROJECTS</b>			<b>3,203,988</b>	<b>-</b>	<b>3,203,988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,203,988</b>
<b>TOTAL DA FUND PROJECTS</b>			<b>7,133,599</b>	<b>2,385,000</b>	<b>9,518,599</b>	<b>2,435,000</b>	<b>2,735,000</b>	<b>2,960,000</b>	<b>2,960,000</b>	<b>20,608,599</b>
<b>DB HIGHWAY FUND BOND FUNDED PROJECTS</b>			<b>19,601,174</b>	<b>14,750,000</b>	<b>\$ 34,351,174</b>	<b>\$ 13,550,000</b>	<b>\$ 13,800,000</b>	<b>\$ 15,050,000</b>	<b>\$ 15,050,000</b>	<b>\$ 91,801,174</b>
<b>DB HIGHWAY FUND GRANT FUNDED PROJECTS</b>			<b>616,970</b>	<b>-</b>	<b>\$ 616,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 616,970</b>
<b>TOTAL DB FUND PROJECTS</b>			<b>20,218,144</b>	<b>14,750,000</b>	<b>34,968,144</b>	<b>13,550,000</b>	<b>13,800,000</b>	<b>15,050,000</b>	<b>15,050,000</b>	<b>92,418,144</b>
<b>SL FUND STREET LIGHTING PROJECTS</b>			<b>2,074,862</b>	<b>130,000</b>	<b>2,204,862</b>	<b>985,000</b>	<b>885,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>6,374,862</b>
<b>SL FUND GRANT FUNDED PROJECTS</b>			<b>510,347</b>	<b>-</b>	<b>510,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,347</b>
<b>TOTAL SL FUND PROJECTS</b>			<b>2,585,209</b>	<b>130,000</b>	<b>2,715,209</b>	<b>985,000</b>	<b>885,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>6,885,209</b>
<b>CTA FUND GENERAL AVIATION BOND FUNDED PROJECTS</b>			<b>1,078,455</b>	<b>31,188</b>	<b>1,791,670</b>	<b>273,203</b>	<b>173,203</b>	<b>1,028,125</b>	<b>-</b>	<b>5,980,967</b>
<b>CTA FUND GENERAL AVIATION GRANT FUNDED PROJECTS</b>			<b>280,313</b>	<b>1,306,637</b>	<b>904,922</b>	<b>904,922</b>	<b>904,922</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CTA FUND PROJECTS</b>			<b>1,358,767</b>	<b>1,337,825</b>	<b>2,696,592</b>	<b>1,178,125</b>	<b>1,078,125</b>	<b>1,028,125</b>	<b>-</b>	<b>5,980,967</b>
<b>OTHER SPECIAL DISTRICT</b>			<b>9,868,348</b>	<b>-</b>	<b>9,868,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,868,348</b>
<b>TOTAL CAPITAL PLAN</b>			<b>66,406,000</b>	<b>37,475,085</b>	<b>103,881,085</b>	<b>30,246,185</b>	<b>38,178,285</b>	<b>33,978,685</b>	<b>38,555,560</b>	<b>244,839,800</b>
<b>* Prior Year Installment Payment Open Space Acquisition Oaks @ East Moriches</b>				<b>\$ 2,833,333</b>	<b>\$ 2,833,333</b>	<b>\$ -</b>				<b>\$ 2,833,333</b>
<b>TOTAL CAPITAL BUDGET + INSTALLMENT PAYMENT</b>			<b>66,406,000</b>	<b>40,308,418</b>	<b>\$ 106,714,418</b>	<b>\$ 30,246,185</b>	<b>\$ 38,178,285</b>	<b>\$ 33,978,685</b>	<b>\$ 38,555,560</b>	<b>\$ 247,673,133</b>

C.B. 8



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**PARKS DEPARTMENT**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
<b>CAPITAL PROGRAM TITLE:</b>	FENCING
<b>CAPITAL PROJECT NUMBER</b>	H1620-3504-2013

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Replacement fencing for planned, unforeseen, and major town wide repairs.

### PROJECT JUSTIFICATION

Town wide installation of new fencing, in addition to the replacement of old and/or dangerous fences.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
	2013	2014	2015	2016	2017		
Design/Engineering						\$0	
Construction	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,350,000	
Equipment/Furniture						\$0	
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,350,000</b>	
<b>Funding Source:</b>							
Bond	\$ -	\$ 200,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,350,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,350,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
<b>CAPITAL PROGRAM TITLE:</b>	HVAC
<b>CAPITAL PROJECT NUMBER</b>	H1620-3509-2013

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Replacement of old, broken down burners.

### PROJECT JUSTIFICATION

Town wide removal and maintenance of old burners based upon maintenance records and age of units.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$0	\$50,000	\$50,000	\$75,000	\$75,000	\$250,000
Equipment/Furniture							\$0
<b>Total</b>		\$ -	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 250,000
<b>Funding Source:</b>							
Bond		\$ -	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 250,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>		\$ -	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 250,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>MACHINERY AND EQUIPMENT</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3050-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Equipment required for the maintenance of all Town properties.

### PROJECT JUSTIFICATION

Equipment required for the maintenance of all Town properties.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 850,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 850,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 850,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>PARK AND PLAYGROUND EQUIPMENT</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3305-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Park and Playground Equipment for various parks.

### PROJECT JUSTIFICATION

Installation of new playground equipment at various town wide locations, and the replacement of old, dangerous equipment.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>LIGHTING-BALLFIELDS AND PARKING LOTS</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3308-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Replacement of lighting in ballfields and parking lots.

### PROJECT JUSTIFICATION

Replacement of lighting in ballfields and parking lots. Most of our parks have systems more than 30 years old.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>MORRIS AVENUE</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3356-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Continuing
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2012
<b>ESTIMATED COMPLETION DATE:</b>	2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Total renovation of the Morris Avenue Park.

### PROJECT JUSTIFICATION

Fencing, lighting, field, and playground renovation.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction			\$250,000				\$250,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
<b>CAPITAL PROGRAM TITLE:</b>	EASTPORT ATHLETIC COMPLEX
<b>CAPITAL PROJECT NUMBER</b>	H7110-3373-2008

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Continuing
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2012
<b>ESTIMATED COMPLETION DATE:</b>	2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Renovation of the Eastport Athletic Complex.

### PROJECT JUSTIFICATION

Completion of job-future funding to be provided from outside sources.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding If project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction			\$250,000				\$250,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Funding Source:</b>							
Bond		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>DISTRICT 1 PARK IMPROVEMENTS</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3481-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Unforeseen improvements in District 1.

### PROJECT JUSTIFICATION

Unforeseen improvements in District 1.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding If project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>
<b>Funding Source:</b>							
Bond	-	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>DISTRICT 2 PARK IMPROVEMENTS</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3482-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Unforeseen improvements in District 2.

### PROJECT JUSTIFICATION

Unforeseen improvements in District 2.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>DISTRICT 3 PARK IMPROVEMENTS</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3483-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Unforeseen improvements in District 3.

### PROJECT JUSTIFICATION

Unforeseen improvements in District 3.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
<b>CAPITAL PROGRAM TITLE:</b>	DISTRICT 4 PARK IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER</b>	H7110-3484-2013

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Unforeseen improvements in District 4.

### PROJECT JUSTIFICATION

Unforeseen improvements in District 4.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
<b>CAPITAL PROGRAM TITLE:</b>	DISTRICT 5 PARK IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER</b>	H7110-3485-2013

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Unforeseen improvements in District 5.

### PROJECT JUSTIFICATION

Unforeseen improvements in District 5.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
	2013	2014	2015	2016	2017		
Design/Engineering						\$0	
Construction	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000	
Equipment/Furniture						\$0	
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 800,000	
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PARKS, RECREATION & SPORTS & CULTURAL RESOURCES
<b>CAPITAL PROGRAM TITLE:</b>	DISTRICT 6 PARK IMPROVEMENTS
<b>CAPITAL PROJECT NUMBER</b>	H7110-3486-2013

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Unforeseen improvements in District 6.

### PROJECT JUSTIFICATION

Unforeseen improvements in District 6.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS AND RECREATION</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>ADA IMPROVEMENTS - TOWN PARKS &amp; PROPERTIES</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7110-3508</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Study in 2012 - Construction - 2013 & 2014
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2014
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	BOND

### DETAILED PROGRAM DESCRIPTION

ADA Improvements at town parks and facilities including consultant to survey the improvements needed, followed by a three year plan to construct the improvements.

### PROJECT JUSTIFICATION

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

<b>COST COMPONENT:</b>	<b>Prior Yrs Adopted/ Amended Capital Funding If project is continuing from a prior year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total Project Cost</b>
Design/Engineering	\$80,000						\$80,000
Construction		\$50,000	\$50,000	\$25,000			\$125,000
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 205,000</b>
<b>Funding Source:</b>							
Bond	\$ 80,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 205,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 205,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	<b>PARKS, RECREATION &amp; SPORTS &amp; CULTURAL RESOURCES</b>
<b>CAPITAL PROGRAM TITLE:</b>	<b>GENERAL MARINA AND DOCK IMPROVEMENTS</b>
<b>CAPITAL PROJECT NUMBER</b>	<b>H7185-3400-2013</b>

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December, 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Capital improvements at various marinas including the replacement of floating docks.

### PROJECT JUSTIFICATION

Replacement of floating docks at various locations due to age and wear.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$200,000	\$200,000	\$420,000	\$400,000	\$450,000	\$1,670,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 200,000	\$ 200,000	\$ 420,000	\$ 400,000	\$ 450,000	\$ 1,670,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 200,000	\$ 200,000	\$ 420,000	\$ 400,000	\$ 450,000	\$ 1,670,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ 200,000	\$ 420,000	\$ 400,000	\$ 450,000	\$ 1,670,000



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**STEETLIGHTING  
SPECIAL DISTRICT**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Planning, Environment and Land management/Streetlighting
<b>CAPITAL PROGRAM TITLE:</b>	Lighting Improvements: Energy Efficient Program
<b>CAPITAL PROJECT NUMBER</b>	HSL 3960

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	2012
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	February 1, 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 1, 2012
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Multi year program to replace existing fixtures with energy efficient fixture

### PROJECT JUSTIFICATION

This project will reduce future energy cost.

### OPERATING BUDGET IMPACT

The operating cost will be reduced with lower electric and maintenance cost.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year 2012	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction	\$125,000		\$37,500	\$37,500	\$37,500	\$37,500	\$275,000
Equipment/Furniture	\$1,125,000		\$462,500	\$462,500	\$462,500	\$462,500	\$2,975,000
<b>Total</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,250,000</b>
<b>Funding Source:</b>							
Bond	\$ 1,250,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,250,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,250,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Planning, Environment and Land management/ Traffic Safety, Streetlighting
<b>CAPITAL PROGRAM TITLE:</b>	Lighting Improvements: CR 83 @ Route 112, Coram
<b>CAPITAL PROJECT NUMBER</b>	HSL 3960

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	2012
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Feb-12
<b>ESTIMATED COMPLETION DATE:</b>	Nov-13
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Installation of 9 roadway streetlights at the intersection above. This work will include the Design, purchase of material and construction cost.

### PROJECT JUSTIFICATION

This project will improve visibility to help drivers safely navigate the intersection.

### OPERATING BUDGET IMPACT

a \$1100.00 electrical cost increase is calculated per year due to these new lights.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering	\$25,000						\$25,000
Construction		\$130,000					\$130,000
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>
<b>Funding Source:</b>							
Bond	\$ 25,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 25,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Planning, Environment and Land management/ Traffic Safety, Streetlighting
<b>CAPITAL PROGRAM TITLE:</b>	Lighting Improvements: CR 97 @ Wireless Rd., Setauket
<b>CAPITAL PROJECT NUMBER</b>	HSL 3960

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	2014			
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		Feb-11		
<b>ESTIMATED COMPLETION DATE:</b>			Dec-12	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>			Bond	

### DETAILED PROGRAM DESCRIPTION

Installation of 15 roadway streetlights at the intersection above. This work will include the Design, purchase of material and construction cost.

### PROJECT JUSTIFICATION

This project is in coordination with Suffolk County DPW. We will be moving existing streetlights

### OPERATING BUDGET IMPACT

No additional electric cost will be added to the budget

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year 2012	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction			\$100,000				\$100,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ 100,000	0.00	0.00	\$ -	\$ 100,000
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ 100,000	0.00	0.00	\$ -	\$ 100,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Planning, Environment and Land management/ Traffic Safety, Streetlighting
<b>CAPITAL PROGRAM TITLE:</b>	Installation of Streetlights: New Request
<b>CAPITAL PROJECT NUMBER</b>	HSL 3961

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	2013			
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		Feb-11		
<b>ESTIMATED COMPLETION DATE:</b>			Dec-11	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>			Bond	

### DETAILED PROGRAM DESCRIPTION

This funding is for the purchase of material and installation of streetlights requested by residents at various locations on the Town. The request range from (1) streetlight to as many as (15) streetlights. Installations are necessary to improve roadway safety.

### PROJECT JUSTIFICATION

The installation of streetlights will improve visibility for drivers and provide residents walking in their communities improved roadway safety.

### OPERATING BUDGET IMPACT

a \$6000.00 electrical cost increase is calculated per year due to these new lights.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction	\$220,000		\$150,000	\$150,000	\$150,000	\$150,000	\$820,000
Equipment/Furniture	\$80,000		\$100,000	\$100,000	\$100,000	\$100,000	\$480,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,300,000</b>
<b>Funding Source:</b>							
Bond	\$ 300,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,300,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,300,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Planning, Environment and Land management/ Traffic Safety, Streetlighting
<b>CAPITAL PROGRAM TITLE:</b>	Pole Replacement
<b>CAPITAL PROJECT NUMBER:</b>	HSL 3963

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	May-11
<b>ESTIMATED COMPLETION DATE:</b>	Nov-11
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This funding will purchase material and supply labor to replace streetlight pole with aluminum poles.

### PROJECT JUSTIFICATION

The replacement of the older wood or fiberglass poles with aluminum streetlight poles increase the safety and reduce the possibility of poles falling down in a storm.

### OPERATING BUDGET IMPACT

This project will have no cost increase to the operating budget.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction	\$25,000		\$35,000	\$35,000	\$50,000	\$50,000	\$195,000
Equipment/Furniture	\$75,000		\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 670,000</b>
<b>Funding Source:</b>							
Bond	\$ 100,000	\$ -	\$ 135,000	\$ 135,000	\$ 150,000	\$ 150,000	\$ 670,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 670,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Planning, Environment and Land management/ Traffic Safety, Streetlighting
<b>CAPITAL PROGRAM TITLE:</b>	Ronkonkoma Hub - Street Light Installation
<b>CAPITAL PROJECT NUMBER</b>	HSL NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2016
<b>ESTIMATED COMPLETION DATE:</b>	2017
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Various Street Light Installations for the Ronkonkoma Hub Project

### PROJECT JUSTIFICATION

Steet Light Installations for the Ronkonkoma Hub Improvement Project

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
<b>COST COMPONENT:</b>							
Design/Engineering							\$0
Construction					\$250,000	\$250,000	\$500,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
<b>Funding Source:</b>							
Bond		\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**DEPARTMENT OF PLANNING,  
ENVIRONMENT & LAND  
MANAGEMENT**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Forge River Restoration
<b>CAPITAL PROJECT NUMBER</b>	H8090 3408

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	continuation and new work
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2009
<b>ESTIMATED COMPLETION DATE:</b>	2015
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	combination

### DETAILED PROGRAM DESCRIPTION

This project is the continuation of the Forge River Restoration Project that is being done in conjunction with the US Army Corps of Engineers; the Town and the USACE have each committed \$1.5 million dollars to the project and each must match the expenditures of the other. The project is undertaking a number of initiatives using front and Town funds to identify the causes of the water quality impairment which will lead to the development of restoration measures. The project is starting a new phase which is the preparation of the Total Maximum Daily Load (TMDL).

### PROJECT JUSTIFICATION

The water quality of the Forge River is impaired resulting in algal blooms and fish kills. The river is 303d listed waterbody which requires the preparation of a TMDL which this project funds. In addition, the Town had an executed agreement with the USACE to undertake a restoration project for the Forge River.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$400,000					\$400,000
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 564,156</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<b>Funding Source:</b>							
Bond	\$ 564,156	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 964,156
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 564,156</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 964,156</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Repairs to the Mt. Sinai Marine Stewardship Center
<b>CAPITAL PROJECT NUMBER</b>	H8090 3538

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	new
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1-Jan-13
<b>ESTIMATED COMPLETION DATE:</b>	31-Dec-13
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	combination grant and bond

### DETAILED PROGRAM DESCRIPTION

To replace the roof and the sanitary system at the Mt. Sinai Marine Stewardship Center.

### PROJECT JUSTIFICATION

The roof is leaking and the sanitary system needs to be updated, particularly given the coastal location of the Center, which will be funded through remaining available funds. The new funding is for upgrades to the sanitary system (\$20,000 of the engineering will be funded by a grant)

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
	2013	2014	2015	2016	2017		
Design/Engineering	\$35,000					\$35,000	
Construction	\$57,000	\$50,000				\$107,000	
Equipment/Furniture						\$0	
<b>Total</b>	<b>\$ 57,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,000</b>	
<b>Funding Source:</b>							
Bond	\$ 57,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000
Grant%      0%		20,000					\$20,000
Reserve							\$0
<b>Total Project</b>	<b>\$ 57,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Mt. Sinai Nature Center
<b>CAPITAL PROJECT NUMBER</b>	H8090 3538

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	continuation and new
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	combination grant and bond

### DETAILED PROGRAM DESCRIPTION

This project will provide for the design and fabrication of exhibits detailing the natural history of Mt. Sinai Harbor. There are anticipated grants for this project.

### PROJECT JUSTIFICATION

This project will provide for the design and fabrication of exhibits detailing the natural history of Mt. Sinai Harbor. There are anticipated grants for this project. The new displays are needed to use modern exhibition strategies to promote interest and enhance visitor experience.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$75,000	\$50,000	\$50,000			\$175,000
<b>Total</b>	\$ -	\$ 75,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 175,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 75,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 175,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 75,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 175,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Mt. Sinai Jetty Restoration
<b>CAPITAL PROJECT NUMBER</b>	H8090 3575

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgets and started; additional funds need					
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>			2010			
<b>ESTIMATED COMPLETION DATE:</b>			12/31/2013			
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond					

### DETAILED PROGRAM DESCRIPTION

The project is the continuation of the design and permitted and once completed, the actual dredging of the sediment deposit on the east side of the east jetty. The dredging will be done by the Department of Waste Management but it may be necessary to rent additional equipment and funds are needed to monitor the performance of the dredging.

### PROJECT JUSTIFICATION

The entrance channel to Mt. Sinai Harbor experiences continuing shoaling and Suffolk County, which dredges the entrance channel, has indicated that it will no longer dredge the entrance channel unless the Town addresses the transport of sediment through and around the east jetty which the Town owns. The Town undertook a joint study of the jetty with the US Army Corps of Engineers, which identified dredging a deposition basin on the east side of the east jetty and jetty reconstruction as the preferred alternative. As a first phase, this project will undertake the dredging using the Department of Waste Management to do the dredging and the performance will determine if jetty reconstruction is needed.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						<u>Total Project</u>
		2013	2014	2015	2016	2017	<u>Cost</u>
Design/Engineering	\$350,000	\$100,000					\$450,000
Construction							\$0
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>
<b>Funding Source:</b>							
Bond	\$ 350,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 350,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Stormwater Infrastructure Mapping
<b>CAPITAL PROJECT NUMBER</b>	H8090 3823

<b>NEW PROJECT OR PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (If project is in process) START DATE:</b>	Jun-09
<b>ESTIMATED COMPLETION DATE:</b>	1-May-15
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Use of Global Positioning System (GPS) technology to map all Town owned stormwater infrastructure including; catch basins, outfall pipes, recharge basins, etc. in order to create a Geographic Information System database (GIS) of the Town's stormwater system.

### PROJECT JUSTIFICATION

Under the federal Clean Water Act as administered by the NYSDEC in the state General Permit, the Town is required to complete mapping of all stormwater infrastructure by May 15, 2015. The data collected is also needed for requirements for Watershed Retrofit Plans that are due September 30, 2012, and for impaired Waters, Plans that are due in January , 2013 and for Watershed Improvement Strategies that are due May 1, 2013 under the Clean Water Act.

### OPERATING BUDGET IMPACT

As new stormwater infrastructure is installed it will need to be mapped. It is estimated this will require approximately 40 hours of staff time annually.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
		<b>Design/Engineering</b>		\$100,000	\$100,000	\$100,000	
<b>Construction</b>							\$0
<b>Equipment/Furniture</b>							\$0
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
<b>Funding Source:</b>							
<b>Bond</b>		\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
<b>Grant%</b> 0%							\$0
<b>Reserve</b>							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Clean Water Act Impaired Waters Assessment
<b>CAPITAL PROJECT NUMBER</b>	H8090 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2013
<b>ESTIMATED COMPLETION DATE:</b>	2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Plans are required to be prepared for the Forge River, Tidal tributaries of West Moriches Bay, Canaan Lake and Lake Ronkonkoma to assess potential sources of Pollutants of Concern (POCs), identify potential stormwater pollutant reduction measures, and evaluate progress in addressing POCs.

### PROJECT JUSTIFICATION

The Impaired Waters plans are required by the federal Clean Water Act as administered through the New York State DEC's Stormwater General Permit.

### OPERATING BUDGET IMPACT

There will be no operating budget impact in 2013, in 2014-2017 there may will be incremental increases in stormwater system maintenance costs associated with the remedies identified in the Impaired Waters plans.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$45,000					\$45,000
Construction							\$0
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Clean Water Act Watershed Improvement Plans
<b>CAPITAL PROJECT NUMBER</b>	H8090 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2013
<b>ESTIMATED COMPLETION DATE:</b>	1-May-13
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

19 Watershed Improvement Plans are required to be completed by May 1, 2013 under the NYSDEC Stormwater General Permit. Under the federal Clean Water Act the Town is required to comply with the conditions in the General Permit. The 19 Watershed Improvement Plans are plans that detail actions the Town will take to reduce pathogens (disease causing microbes) in the stormwater load to the 19 subject watersheds. These watersheds comprise the south shore bays and the north shore harbors. The Town is required to undertake computer modeling in the development of the Watershed Improvement Plans to demonstrate their effectiveness. By 2021 the Town must implement the actions within the Watershed improvement Plans.

### PROJECT JUSTIFICATION

The 19 Watershed Improvement Plans are required by the federal Clean Water Act as administered through the New York State DEC's Stormwater General Permit.

### OPERATING BUDGET IMPACT

There will be no operating budget impact in 2013, in 2014-2017 there may will be incremental increases in stormwater system maintenance costs associated with the infrastructure specified in the Watershed Improvement Strategies. The NYSDEC was expected to issue guidance to municipalities for this but has not done so to date.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$200,000					\$200,000
Construction							\$0
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Funding Source:</b>							
Bond		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	PELM - Environmental Protection
<b>CAPITAL PROGRAM TITLE:</b>	Restoration of Miller Place Pond
<b>CAPITAL PROJECT NUMBER</b>	H8090 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	new			
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		Mar-13		
<b>ESTIMATED COMPLETION DATE:</b>			Mar-15	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>				Bond

### DETAILED PROGRAM DESCRIPTION

The Miller Place Pond will be drained and the accumulated sediments dredged out and disposed of at an upland location. A water quality unit will be installed to remove sediment before it can enter the pond and leaching basins will be installed to reduce the volume of water entering into the pond.

### PROJECT JUSTIFICATION

The Miller Place Pond currently has excessive algae growth and sediment accumulation due to the discharge of storm water into the pond. The pond was dredged in the past and this project will remove the accumulated sediment and reduce the discharge of nutrients and sediments by the installation of curbing, a water quality unit and leaching basins.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
	2013	2014	2015	2016	2017		
Design/Engineering	\$65,000						\$65,000
Construction		\$210,000					\$210,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 65,000	\$ 210,000	\$ -	\$ -	\$ -	\$ 275,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 65,000	\$ 210,000	\$ -	\$ -	\$ -	\$ 275,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 65,000	\$ 210,000	\$ -	\$ -	\$ -	\$ 275,000



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**DEPARTMENT OF  
PUBLIC SAFETY**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Public Safety/ Public Safety Administration Division
<b>CAPITAL PROGRAM TITLE:</b>	Interoperability Communications System
<b>CAPITAL PROJECT NUMBER</b>	H3010 3050

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	started in 2010
<b>ESTIMATED COMPLETION DATE:</b>	2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Installation of a town-wide communication system to be utilized for emergency interoperability between Town agencies in the event of a man-made or natural disaster. System could also be used for day to day operations for all participating Town departments

### PROJECT JUSTIFICATION

Town departments and divisions currently operate autonomously and lack a central point of control for critical communications. Most departments rely strictly on Nextel or other cellular service providers for day to day and emergency communications. Duri

### OPERATING BUDGET IMPACT

This project could decrease the dependence on Sprint/Nextel and other cellular providers thereby reducing annual communication costs.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering	\$50,000						\$50,000
Construction							\$0
Equipment/Furniture	\$250,000	\$50,000					\$300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
<b>Funding Source:</b>							
Bond	\$ 300,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Public Safety/ Code Enforcement Division
<b>CAPITAL PROGRAM TITLE:</b>	Town-Wide Surveillance/Security System
<b>CAPITAL PROJECT NUMBER</b>	H3130 3050

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	started in 2010
<b>ESTIMATED COMPLETION DATE:</b>	2014
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Provides funding to enhance security and surveillance system throughout the Town's buildings and properties. Phase 1 included installation of cameras in Town Hall and Calabro Airport. Phase 2 included installation of additional cameras in Town Hall, the Town's five (5) fueling stations, Safety Town in Holtsville, and the 4 Cassel building. Phase 3 & 4 will include the installation of cameras at various locations throughout the Town, including parks, beaches and marinas.

### PROJECT JUSTIFICATION

In order to provide adequate and effective coverage for the Town's buildings and properties, sufficient surveillance equipment must be installed to assure maximum protection for the Town's infrastructure, its residents who utilize and frequent the facilities, and Town employees at their work place.

### OPERATING BUDGET IMPACT

Minor labor and materials estimated at \$15,000 or less.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						<u>Total Project Cost</u>
	2013	2014	2015	2016	2017		
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture	\$310,913	\$50,000	\$75,000				\$435,913
<b>Total</b>	<b>\$ 310,913</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 435,913</b>
<b>Funding Source:</b>							
Bond	\$ 310,913	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 435,913
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 310,913</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 435,913</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Public Safety/ Harbors & Waterways
<b>CAPITAL PROGRAM TITLE:</b>	Machinery & Equipment for Boats & Barges
<b>CAPITAL PROJECT NUMBER</b>	H3135 3050

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Annual
<b>ESTIMATED COMPLETION DATE:</b>	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Capital funds are necessary to purchase marine equipment, such as motors, engines, radar, etc., for emergency replacement and/or repair of existing marine equipment. It is anticipated in FY 2015 funding needed to replace a work-boat that, due to age and exposure to the elements, will have to be replaced.

### PROJECT JUSTIFICATION

Current boats and equipment, due to their extended use, aging, and exposure to the elements, on occasion break down or fail and, in order to continue maritime coverage, emergency replacement and/or repairs are necessary to function effectively and efficiently.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture	\$126,057		\$75,000	\$200,000	\$75,000		\$476,057
<b>Total</b>	<b>\$ 126,057</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 200,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 476,057</b>
<b>Funding Source:</b>							
Bond	\$ 126,057	\$ -	\$ 75,000	\$ 200,000	\$ 75,000	\$ -	\$ 476,057
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 126,057</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 200,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 476,057</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Public Safety/Animal Shelter
<b>CAPITAL PROGRAM TITLE:</b>	General Facility Improvements
<b>CAPITAL PROJECT NUMBER</b>	A3510 3526

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2008
<b>ESTIMATED COMPLETION DATE:</b>	Dec-15
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	BOND

### DETAILED PROGRAM DESCRIPTION

This project will provide necessary facility improvements such as climate control, renovations, sanitary conditions, etc.

### PROJECT JUSTIFICATION

Improvements at the Shelter will not only enhance the work-place for employees but will improve the quality of life and environment for the animals sheltered at this facility.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction	\$65,000		\$50,000	\$45,000			\$160,000
Equipment/Furniture			\$25,000	\$17,100			\$42,100
<b>Total</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 62,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,100</b>
<b>Funding Source:</b>							
Bond	\$ 65,000	\$ -	\$ 75,000	\$ 62,100	\$ -	\$ -	\$ 202,100
Grant%      0.0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 62,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,100</b>



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**BROOKHAVEN CALABRO  
AIRPORT**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Public Safety/ General Aviation
<b>CAPITAL PROGRAM TITLE:</b>	Runway & Taxi Lighting System
<b>CAPITAL PROJECT NUMBER</b>	H5610 5895 G*NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2012
<b>ESTIMATED COMPLETION DATE:</b>	2016
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Grant - FAA 95%; NY State 2.5% and Bond - 2.5%

### DETAILED PROGRAM DESCRIPTION

An FAA grant-funded capital project that will be a complete rehabilitation/construction of the airport's lighting system for all the taxiways and two (2) runways. This is a multi-year project, with the first year for engineering & design and subsequent years for rehab/construction.

### PROJECT JUSTIFICATION

This is an FAA mandated safety related project that will address the ongoing problem of the deterioration of the airport's lighting system. Piecemeal fixtures over the last few years have not adequately addressed the overall system which is in dire need of a complete overhaul.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
	Design/Engineering	\$287,500					
Construction		\$928,125	\$928,125	\$928,125	\$928,125		\$3,712,500
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 287,500</b>	<b>\$ 928,125</b>	<b>\$ 928,125</b>	<b>\$ 928,125</b>	<b>\$ 928,125</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
<b>Funding Source:</b>							
Bond	\$ 7,188	\$ 23,203	\$ 23,203	\$ 23,203	\$ 23,203	\$ -	\$ 100,000
Grant% <span style="float: right;">97.5%</span>	280,313	904,922	904,922	904,922	904,922		\$3,900,000
Reserve							\$0
<b>Total Project</b>	<b>\$ 287,500</b>	<b>\$ 928,125</b>	<b>\$ 928,125</b>	<b>\$ 928,125</b>	<b>\$ 928,125</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Public Safety/ General Aviation
<b>CAPITAL PROGRAM TITLE:</b>	Obstruction removal - Phase II
<b>CAPITAL PROJECT NUMBER</b>	H5610 5895 G0229

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2011
<b>ESTIMATED COMPLETION DATE:</b>	2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Grant - FAA 95%; Bond - 5.0%

### DETAILED PROGRAM DESCRIPTION

This continuing project entails the removal of obstructions to aviation related operations and the placement of assorted plantings to minimize the impact to surrounding residential areas

### PROJECT JUSTIFICATION

As required by FAA guidelines and regulations to assure safe operations of aircraft while taking off and landing at the airport, this project is an FAA mandated related safety issue.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
Design/Engineering	\$0						\$0
Construction	\$372,000	\$159,700					\$531,700
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 372,000</b>	<b>\$ 159,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 531,700</b>
<b>Funding Source:</b>							
Bond	\$ 18,600	\$ 7,985	\$ -	\$ -	\$ -	\$ -	\$ 26,585
Grant%      95.0%	353,400	151,715	-	-	-		\$505,115
Reserve							\$0
<b>Total Project</b>	<b>\$ 372,000</b>	<b>\$ 159,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 531,700</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Public Safety/ General Aviation
<b>CAPITAL PROGRAM TITLE:</b>	Security Fencing, Perimeter Roadway. Motorized Gates. Security Cameras, Dark Fiber
<b>CAPITAL PROJECT NUMBER</b>	H5610 5895 G0264

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	On-Going
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2012
<b>ESTIMATED COMPLETION DATE:</b>	2016
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	100% NYS DOT GRANT

### DETAILED PROGRAM DESCRIPTION

This project, scheduled for six phases, is a NYS DOT grant allocating six million dollars for security improvements at Calabro Airport including a paved perimeter roadway, installation of new perimeter security fencing, motorized gates, and security cameras. The first phase of the initial funding will include the engineering & design and beginning stages of the necessary construction.

### PROJECT JUSTIFICATION

Homeland Security personnel conducted a risk/vulnerability assessment in the Spring of 2010 and, among other matters, recommended the installation of security upgrades made part of this project. The NYS Department of Transportation afforded this multi-phase grant for implementation of security enhancements at the airport prior to the risk/vulnerability assessment conducted by Homeland Security.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
	Design/Engineering	\$250,000					
Construction		\$250,000	\$250,000	\$150,000	\$100,000		\$750,000
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant%      100.0%	250,000	250,000	250,000	150,000	100,000		\$1,000,000
Reserve							\$0
<b>Total Project</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**OFFICE OF THE SUPERVISOR**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology
<b>CAPITAL PROGRAM TITLE:</b>	Infrastructure Upgrade for EOL/VOIP
<b>CAPITAL PROJECT NUMBER</b>	H1680 3060

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This project will provide for the replacement of infrastructure equipment on the Town's network which is going end-of-life and will not longer be supported in 2014.

### PROJECT JUSTIFICATION

This equipment provides connectivity of PCs and printers to the Town's network. Failure to replace this equipment could result in the loss of Town-wide connectivity. Replacement of equipment will also position the Town to migrate to VOIP, which, in turn, will provide substantial cost benefits. The incremental cost for providing the VOIP capability as part of this project is \$50,000 to \$75,000, as opposed to a \$250,000 to \$500,000 (estimate from Verizon) investment at a later date.

### OPERATING BUDGET IMPACT

None

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture	\$300,000	\$1,100,000					\$1,400,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>
<b>Funding Source:</b>							
Bond	\$ 300,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 300,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology
<b>CAPITAL PROGRAM TITLE:</b>	SAN Storage
<b>CAPITAL PROJECT NUMBER</b>	H1680 3060

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Purchase additional storage to support the Town's data requirements for current and future growth and replace outdated storage equipment.

### PROJECT JUSTIFICATION

Incremental storage is needed to support the Town's data requirements for current and future growth. The Town's Laserfiche project requires an additional 2 TB of data annually. The integration of GIS maps will require another 1 TB. Failure to provide funding for incremental storage will prevent the storage and backup of critical Town data, including scanned documents and GIS maps, and negate the benefits of those projects. The newer storage devices will also provide faster access and data redundancy which is critical for disaster recovery. Without doing this project the Town runs the risk of running out of storage, as well as incurring failures on the older hardware.

### OPERATING BUDGET IMPACT

None

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture	\$75,000	\$100,000					\$175,000
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>Funding Source:</b>							
Bond	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology
<b>CAPITAL PROGRAM TITLE:</b>	VM Ware
<b>CAPITAL PROJECT NUMBER</b>	H1680 3068

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This project will provide for the installation of Vmware on the Town server network. Vmware is more cost effective and that will give us the functionality to work more efficiently with less equipment.

### PROJECT JUSTIFICATION

This project will provide for the installation of Vmware on the Town server network, which will enable maximizing server capacity, reduce power consumption, hardware maintenance and future server cost requirements. It will also enable the use of virtualized desktops in the future, which will reduce future PC acquisition costs. the use of VMware will also position IT to create server redundancy to support the Town's disaster recovery needs and provide the capability to work more efficiently with less equipment, in accordance with the Supervisor's "Go Green" initiative.

### OPERATING BUDGET IMPACT

\$1,500 Yearly Maintenance

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture	\$100,000	\$100,000	\$75,000				\$275,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>
<b>Funding Source:</b>							
Bond		\$ 100,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 275,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology
<b>CAPITAL PROGRAM TITLE:</b>	IT Backup Recovery File Upgrade
<b>CAPITAL PROJECT NUMBER</b>	H1680 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

The backup recovery file upgrade is an implementation of enhanced software that provides the file level backups, incremental archiving of data, and facilitates offsite storage of such data.

### PROJECT JUSTIFICATION

The current version of software is outdated and reaching end of life. The new version provides support for virtualized environments, has extensive enhancements and will be implemented on a platform that will reduce its total cost of ownership.

### OPERATING BUDGET IMPACT

Yearly Maintenance Increase

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$121,700					\$121,700
<b>Total</b>	\$ -	\$ 121,700	\$ -	\$ -	\$ -	\$ -	\$ 121,700
<b>Funding Source:</b>							
Bond	\$ -	\$ 121,700	\$ -	\$ -	\$ -	\$ -	\$ 121,700
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 121,700	\$ -	\$ -	\$ -	\$ -	\$ 121,700



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology
<b>CAPITAL PROGRAM TITLE:</b>	Assessor IAS World Web Enhancements
<b>CAPITAL PROJECT NUMBER</b>	H1680 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Enhancements to the Town's Assisted Mass Appraisal System

### PROJECT JUSTIFICATION

Additional work needed to support new modules added to the IAS World Mass Appraisal System

### OPERATING BUDGET IMPACT

None

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$110,000					\$110,000
<b>Total</b>	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology
<b>CAPITAL PROGRAM TITLE:</b>	Accela Mobile Office & GIS
<b>CAPITAL PROJECT NUMBER</b>	H1680 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Next phase of the Accela Automation Upgrade for the Department of Building & Fire Prevention

### PROJECT JUSTIFICATION

Mobile Office & GIS offer enhancements in productivity and service. With real-time access to all of the necessary data. Inspectors and fire marshals can spend more time in the field because the property records they need to access are always available. This means that inspectors can handle more appointments per day and get more work done in less time. With remote data entry and electronic communication of last-minute schedule changes, coordination between the inspector, marshals and the office is greatly improved. GIS provides routing of schedule appointments improving the response time, saving gas, mileage and can eliminate GPS.

### OPERATING BUDGET IMPACT

\$9,448 Yearly Maintenance

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
	2013	2014	2015	2016	2017		
Design/Engineering						\$0	
Construction						\$0	
Equipment/Furniture	\$75,000					\$75,000	
<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
<b>Funding Source:</b>							
Bond	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
Grant%            0%						\$0	
Reserve						\$0	
<b>Total Project</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Supervisor/Information Technology
<b>CAPITAL PROGRAM TITLE:</b>	Building & Fire Prevention Automation
<b>CAPITAL PROJECT NUMBER</b>	H1680 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January 2013
<b>ESTIMATED COMPLETION DATE:</b>	December 2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Integration of Accela Automation Upgrade with Accela Mobile Office, Accela GIS and Laserfiche, utilizing tablets in the field.

### PROJECT JUSTIFICATION

Tablets provide a mobile office environment utilizing Accela Mobile Office, Accela GIS and Laserfiche, integrating the office and field personnel. Fire Marshals and Building Inspectors can file inspection reports directly from the field, interacting directly with the office in real-time. Have access to all documentation. Easier access to data eliminates inefficiencies originating from outdated, paper-based processes, for quicker response time and better service to the public. During emergency situations, personnel can access case and parcel records as well as enter data from the field in real-time. Tablet will replace PC workstations.

### OPERATING BUDGET IMPACT

None

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$75,000					\$75,000
<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**TOWN ATTORNEY**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Law
<b>CAPITAL PROGRAM TITLE:</b>	Condemnation & Drainage Acquisitions
<b>CAPITAL PROJECT NUMBER</b>	H1420 3080

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted		
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		Ongoing	
<b>ESTIMATED COMPLETION DATE:</b>		Ongoing	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>			Bond

### DETAILED PROGRAM DESCRIPTION

Condemnation & Drainage Acquisitions

### PROJECT JUSTIFICATION

Town has an obligation to maintain the roads in a safe manner. In addition, any condemnation proceedings initiated in previous years must be funded when complete.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Reimbursement to Owners	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,900,000
Construction							\$0
Equipment/Furniture							\$0
<b>Total</b>	<b>\$ 1,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,900,000</b>				
<b>Funding Source:</b>							
Bond	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,900,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	<b>\$ 1,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 8,900,000</b>				



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**DEPARTMENT  
OF FINANCE**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Brookhaven Town Hall
<b>CAPITAL PROGRAM TITLE:</b>	Replace AC unit # 9 & Air handler # 6
<b>CAPITAL PROJECT NUMBER</b>	H1315 3510

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/1/2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

The replacement of Trane Corporation Modular Climate Changer Central Station Air handler AC-6 and Trane Combination Chiller & Air handler AC- 9( both 36 years old) that distributes air to various interior office areas. These units are provided with chilled water coils, return fans, outside fresh air intake and exhaust to meet building ventilation requirements.

### PROJECT JUSTIFICATION

Infrastructure needed to keep the Town Hall Building Operational

### OPERATING BUDGET IMPACT

Modern units will be energy efficient thus reducing energy costs

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
	Design/Engineering		\$20,000				
Construction		\$200,000					\$200,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Brookhaven Town Hall
<b>CAPITAL PROGRAM TITLE:</b>	Restore Exterior Window Frames
<b>CAPITAL PROJECT NUMBER</b>	H1315 3510

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	6/1/2014
<b>ESTIMATED COMPLETION DATE:</b>	9/30/2015
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

The aluminum window frames on the façade of the building need to be refinished and restored to its manufactured finish

### PROJECT JUSTIFICATION

Prolong the life of the asset and improve building appearance

### OPERATING BUDGET IMPACT

None

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
	2013	2014	2015	2016	2017		
Design/Engineering							\$0
Construction		\$157,500	\$157,500				\$315,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ 157,500	\$ 157,500	\$ -	\$ -	\$ 315,000
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ 157,500	\$ 157,500	\$ -	\$ -	\$ 315,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ 157,500	\$ 157,500	\$ -	\$ -	\$ 315,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Brookhaven Town Hall
<b>CAPITAL PROGRAM TITLE:</b>	Air Handler - 3 Replacement
<b>CAPITAL PROJECT NUMBER</b>	H1315 3510

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2014
<b>ESTIMATED COMPLETION DATE:</b>	2014
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

The replacement of AC-3 Trane Corporation Modular Climate Changer Central Station Air handlers that distribute air to the 3rd floor interior of the building. This unit is provided with chilled water coils, return fans, outside intakes and exhaust for building ventilation requirement.

### PROJECT JUSTIFICATION

Infrastructure needed to keep the Town Hall Building Operational

### OPERATING BUDGET IMPACT

Modern units will be energy efficient thus reducing energy costs

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
	2013	2014	2015	2016	2017		
Design/Engineering		\$30,000				\$30,000	
Construction		\$300,000				\$300,000	
Equipment/Furniture						\$0	
<b>Total</b>	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	
<b>Funding Source:</b>							
Bond	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	
Grant%            0%						\$0	
Reserve						\$0	
<b>Total Project</b>	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Brookhaven Town Hall
<b>CAPITAL PROGRAM TITLE:</b>	Power Wash Building Façade
<b>CAPITAL PROJECT NUMBER</b>	H1315 3510

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	6/1/2015
<b>ESTIMATED COMPLETION DATE:</b>	9/30/2015
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Power Washing of the Building Façade to remove dirt and any other harmful substances plus improve building appearance

### PROJECT JUSTIFICATION

Preservation of the Town Hall Asset

### OPERATING BUDGET IMPACT

None

### TOTAL APPROPRIATION REQUIRED

	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
<b>COST COMPONENT:</b>							
Design/Engineering							\$0
Construction				\$265,000			\$265,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000
<b>Funding Source:</b>							
Bond		\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Brookhaven Town Hall
<b>CAPITAL PROGRAM TITLE:</b>	Roof Replacement
<b>CAPITAL PROJECT NUMBER</b>	H1315 3510

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	6/1/2016
<b>ESTIMATED COMPLETION DATE:</b>	9/30/2016
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

The current roof was installed in 1993. The 15 year roof warranty for this installation expired and is no longer honored by the John Manville Company. WJL Architects in their Inspection Report dated November 12, 2002 noted the roof to be in poor condition due to extensive blistering of the roof membrane. Estimated cost to replace roof is \$23/sf. Total area of roof is 98,000 sf.

### PROJECT JUSTIFICATION

Preservation of the Town Hall Asset

### OPERATING BUDGET IMPACT

It is estimated that yearly preventive maintenance on the roof to fix blistering will cost \$ 10,000.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						<u>Total Project Cost</u>
	2013	2014	2015	2016	2017		
Design/Engineering				\$40,000		\$40,000	
Construction				\$2,100,000		\$2,100,000	
Equipment/Furniture						\$0	
<b>Total</b>	\$ -	\$ -	\$ -	\$ 2,140,000	\$ -	\$ 2,140,000	
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ -	\$ 2,140,000	\$ -	\$ 2,140,000	
Grant%            0%						\$0	
Reserve						\$0	
<b>Total Project</b>	\$ -	\$ -	\$ -	\$ 2,140,000	\$ -	\$ 2,140,000	



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Brookhaven Town Hall
<b>CAPITAL PROGRAM TITLE:</b>	Air Handler - Replacement
<b>CAPITAL PROJECT NUMBER</b>	H1315 3510

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New			
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		2017		
<b>ESTIMATED COMPLETION DATE:</b>			2017	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>				Bond

### DETAILED PROGRAM DESCRIPTION

The replacement of AC-1, AC-2 & AC-5 Trane Corporation Modular Climate Changer Central Station Air handlers that distribute air to the interior of the building. These units are provided with chilled water coils, return fans, outside intakes and exhaust for building ventilation requirement.

### PROJECT JUSTIFICATION

Infrastructure needed to keep the Town Hall Building Operational

### OPERATING BUDGET IMPACT

Modern units will be energy efficient thus reducing energy costs

### TOTAL APPROPRIATION REQUIRED

	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
<b>COST COMPONENT:</b>							
Design/Engineering						\$70,000	\$70,000
Construction						\$700,000	\$700,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ 770,000
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ 770,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ 770,000



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**DEPARTMENT OF  
WASTE MANAGEMENT**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management/ Vehicle Control
<b>CAPITAL PROGRAM TITLE:</b>	Vehicle Purchases
<b>CAPITAL PROJECT NUMBER</b>	H 1640 3040

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New			
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		1/1/2013		
<b>ESTIMATED COMPLETION DATE:</b>			12/31/2012	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>				Bond

### DETAILED PROGRAM DESCRIPTION

Purchase of Town wide vehicles as provided for in the Town's Vehicle Replacement Plan.

### PROJECT JUSTIFICATION

These items are essential for continued Town Fleet operations, and will replace existing Equipment.

### OPERATING BUDGET IMPACT

Newer equipment will reduce the expenses related to the repair and maintenance of equipment lines of the A Fund Budget

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture			\$200,000	\$250,000	\$250,000	\$250,000	\$950,000
<b>Total</b>	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 950,000
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 950,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 950,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management
<b>CAPITAL PROGRAM TITLE:</b>	Machinery and Equipment
<b>CAPITAL PROJECT NUMBER</b>	H 8160 3050

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2012
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This funding is for the purchase of Machinery & Equipment which includes the following, but is not limited to : Bulldozer, 740 PayHauler Re-Build, Payloaders, Used Water Truck, Roll Off Containers, Fire Suppression Systems, Recycling Truck and Containers and a Fuel Lube truck.

### PROJECT JUSTIFICATION

These items are essential for continued Landfill operations and for Town Fleet, and, in some instances, will replace existing Machinery & Equipment.

### OPERATING BUDGET IMPACT

Newer equipment will reduce the expenses related to the repair and maintenance of equipment lines of the A Fund Budget

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$1,150,000	\$1,300,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,650,000
<b>Total</b>	\$ -	\$ 1,150,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 6,650,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 1,150,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 6,650,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 1,150,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 6,650,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management
<b>CAPITAL PROGRAM TITLE:</b>	Landfill Cell Construction
<b>CAPITAL PROJECT NUMBER</b>	H 8160 3124

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2012
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Construction of a double lined landfill cell, including all leachate collection and conveyance systems, double liner system, leachate pump house, and all other components as per approved design

### PROJECT JUSTIFICATION

Construction of Phase III of Cell 6 is necessary to assure the landfill has enough space to continue to operate. Adequate lead time is essential in order to construct, test and certify the Phase prior to the acceptance of waste.

### OPERATING BUDGET IMPACT

Additional cell space will result in increased revenue for the department. Possible reductions in Operational overtime due to Capital construction overtime chargebacks.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
	Design/Engineering						
Construction		\$7,500,000		\$9,000,000		\$9,000,000	\$25,500,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 7,500,000	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ 25,500,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 7,500,000	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ 25,500,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 7,500,000	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ 25,500,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management
<b>CAPITAL PROGRAM TITLE:</b>	Landfill Capping Project
<b>CAPITAL PROJECT NUMBER</b>	H 8160 3126

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2012
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Construct a NYSDEC approved cap on Cell 5/6 including geomembrane installation, gas venting layer, gas conveyance system, gas collection system and protective barrier and additional components as per approved design.

### PROJECT JUSTIFICATION

NYSDEC regulations require the capping of closed landfills once they reach maximum capacity. It is in the best interest of the Town to cap the landfill in sections in order to reduce leachate generation, which will result in lower leachate disposal costs to the Town, and to more efficiently control odor problems associated with gas generation.

### OPERATING BUDGET IMPACT

Reduction in leachate generation once capping project is completed which will save on transport and disposal costs in the A Fund. Possible reductions in Operational overtime due to Capital construction overtime chargebacks.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
Design/Engineering							\$0
Construction			\$2,000,000		\$2,000,000		\$4,000,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 4,000,000
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 4,000,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 4,000,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management
<b>CAPITAL PROGRAM TITLE:</b>	Landfill Gas Management, Odor Control & Leachate Project
<b>CAPITAL PROJECT NUMBER</b>	H 8160 3175

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2012
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Installation of horizontal and vertical pipelines within the waste to collect gas and convey it to the flare. Installation of leachate conveyance piping. Installation of H2S sulfur treatment media.

### PROJECT JUSTIFICATION

Compliance with EPA and NYSDEC regulations and to reduce landfill odors associated with landfill gas

### OPERATING BUDGET IMPACT

Possible reductions in Operational overtime due to Capital construction overtime chargebacks.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management
<b>CAPITAL PROGRAM TITLE:</b>	WM Facility Improvement Project
<b>CAPITAL PROJECT NUMBER</b>	H 8160 3500

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2012
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This project is for the improvement and/or repair to several Waste Management facilities.

### PROJECT JUSTIFICATION

Improvements are needed to several of the Waste Management facilities and are vital to the safety of employees/residents and function of the Waste Management Facilities.

### OPERATING BUDGET IMPACT

Possible reductions in Operational overtime due to Capital construction overtime chargebacks.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
Design/Engineering							\$0
Construction		\$200,000	\$300,000	\$300,000	\$400,000	\$400,000	\$1,600,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,600,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,600,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,600,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management
<b>CAPITAL PROGRAM TITLE:</b>	Professional Engineering and Consulting Services
<b>CAPITAL PROJECT NUMBER</b>	H 8160 3202

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2012
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Professional Engineers and consulting services required for various Landfill projects. Please see attached scope of work for detail.

### PROJECT JUSTIFICATION

Ongoing projects require professional consulting and engineering services.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
Design/Engineering		\$2,550,560	\$2,550,560	\$2,550,560	\$2,550,560	\$2,550,560	\$12,752,800
Construction							\$0
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 12,752,800
<b>Funding Source:</b>							
Bond		\$ -	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 12,752,800
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 2,550,560	\$ 12,752,800



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Waste Management
<b>CAPITAL PROGRAM TITLE:</b>	Leachate Conveyance Line
<b>CAPITAL PROJECT NUMBER</b>	H 8160 New

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Construction of a new above ground main gravity leachate conveyance line.

### PROJECT JUSTIFICATION

The existing underground leachate conveyance line has deteriorated and does not have the proper pitch to handle the volume of leachate generated at the landfill. The new line would be above ground with a greater pitch to promote a scouring effect in the line and quicker transport of the leachate to the leachate tanks. In addition, the lines would be easier to maintain and clean out.

### OPERATING BUDGET IMPACT

Reductions in leachate line clean outs, electrical repair and pump replacement.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction		\$500,000					\$500,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**BUILDING &  
FIRE PREVENTION**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Fire Prevention
<b>CAPITAL PROGRAM TITLE:</b>	Hazardous Materials Response Vehicle
<b>CAPITAL PROJECT NUMBER</b>	H3620 3050

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	2014			
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		1/1/2013		
<b>ESTIMATED COMPLETION DATE:</b>			8/31/2013	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>			Bond	

### DETAILED PROGRAM DESCRIPTION

Replacement of Hazardous Materials Response Vehicle

### PROJECT JUSTIFICATION

Current vehicle is unable to carry all required equipment due to size constraints and expansion of required equipment since current vehicle was put into service 14 years ago.

### OPERATING BUDGET IMPACT

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture				\$400,000			\$400,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>Funding Source:</b>							
Bond		\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000



**TOWN OF BROOKHAVEN  
2013-2017 CAPITAL  
PROJECTS**

**DEPARTMENT OF HIGHWAY**



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Machinery & Equipment
<b>CAPITAL PROJECT NUMBER</b>	H5010.3050

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted		
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		Ongoing	
<b>ESTIMATED COMPLETION DATE:</b>		Ongoing	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>			Bond

### DETAILED PROGRAM DESCRIPTION

Replacement of aged equipment

### PROJECT JUSTIFICATION

Periodic replacement of aged equipment will help to stabilize equipment repair costs.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$1,000,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
<b>Total</b>	\$ -	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,750,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,750,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,750,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Machinery and Equipment
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3050

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New (Previously Budgeted in 2011 and before)
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Purchase of new machinery and equipment used in traffic calming and counts, including but not limited to speed carts, solar panels for driver feedback devices and counters.

### PROJECT JUSTIFICATION

This equipment is necessary to collect data required for various traffic safety studies.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
<b>Total</b>	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Guiderails
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3071

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This funding provides for the installation of guiderails at various Town locations using guiderail requirements.

### PROJECT JUSTIFICATION

This is an annual, continuous project, as the Town must provide vehicle guidance on Town roadways where there are no appropriate clear zones or there are fixed objects, drop-offs, waterways, etc.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Traffic Signals
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3072

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This funding provides for the installation of approximately 2 new traffic signals, 2 new driver feedback devices, 2 rebuilds and pedestrian/bicycle traffic control devices throughout the Town.

### PROJECT JUSTIFICATION

This is an annual, continuous project, as the Town must assign right-of-way at intersections and to make necessary improvements to accommodate changes in volumes and traffic patterns. Also required to upgrade dated equipment and implement new technologies.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	<u>Total Project Cost</u>
Design/Engineering		\$18,750	\$31,250	\$37,500	\$37,500	\$37,500	\$162,500
Construction		\$131,250	\$218,750	\$262,500	\$262,500	\$262,500	\$1,137,500
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 150,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 150,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 150,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Pavement Markings
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3074

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This funding provides for the installation of long-lasting pavement markings and/or markers on Town roads at multiple locations to delineate travel lanes and guide motorists.

### PROJECT JUSTIFICATION

This is an annual, continuous project, as the Town must identify and implement improvements to reduce crashes and improve capacity and safety on Town roadways. These lasting pavement markings must be installed on resurfaces roads (approximately 4% of Highway paving programs each year).

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$45,000	\$45,000	\$45,000	\$50,000	\$50,000	\$235,000
Construction		\$355,000	\$355,000	\$355,000	\$400,000	\$400,000	\$1,865,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 2,100,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 2,100,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 2,100,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	High Frequency Accident Locations
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3075

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This funding provides for the review of the New York State Department of Transportation High Frequency Accident Location list for the Town's roadways. The existing 10 year database and mapping system is updated concurrently.

### PROJECT JUSTIFICATION

This Town must identify and implement improvements to reduce crash occurrences on intersections and links to the Town. The information compiled each year is used to identify which areas to address.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
	Design/Engineering		\$50,000	\$75,000	\$75,000	\$75,000	\$75,000
Construction		\$150,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,050,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Traffic Calming
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3594

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This funding provides for the installation of traffic calming devices and techniques including bike lanes, bulb-outs/neckdowns, center islands, diverters, medians, and raised crossings.

### PROJECT JUSTIFICATION

This is an annual, continuous project needed to measure speed and volume in order to increase safety and encourage non-motorized use of roadway facilities.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$56,250	\$75,000	\$75,000	\$100,000	\$100,000	\$406,250
Construction		\$93,750	\$125,000	\$125,000	\$200,000	\$200,000	\$743,750
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 1,150,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 1,150,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 1,150,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Roadway Widening and Alignment
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3730

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

This project is to design, construct, and install curbs, asphalt, pavement markings and traffic control devices. Improvements will allow for turn lanes, increasing traffic safety and roadway/intersection capacity.

### PROJECT JUSTIFICATION

This project identifies and implements improvements to reduce crashes and improves capacity and safety on Town roadways.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$22,500	\$30,000	\$30,000	\$50,000	\$50,000	\$182,500
Construction		\$127,500	\$170,000	\$170,000	\$200,000	\$200,000	\$867,500
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,050,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,050,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,050,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway - Traffic Safety
<b>CAPITAL PROGRAM TITLE:</b>	Professional Services
<b>CAPITAL PROJECT NUMBER</b>	H 3310 3905

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	January
<b>ESTIMATED COMPLETION DATE:</b>	December
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Traffic consultants for major capital projects throughout the year. Utilized to manage and complete outside agency forms and coordinate multiple agency projects.

### PROJECT JUSTIFICATION

Needed for projects that arise throughout the year that are not identified at time of budget preparation or projects too large to handle with current staff.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$100,000	\$100,000	\$100,000	\$125,000	\$125,000	\$550,000
Construction							\$0
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 550,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 550,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 550,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Traffic Signs
<b>CAPITAL PROJECT NUMBER</b>	H5010.3073

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted		
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		Ongoing	
<b>ESTIMATED COMPLETION DATE:</b>		Ongoing	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>			Bond

### DETAILED PROGRAM DESCRIPTION

Replacement of aged signs and installation of new signs.

### PROJECT JUSTIFICATION

Replacement of aged and faded signs required to maintain federal standards.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	General Facilities Improvements
<b>CAPITAL PROJECT NUMBER</b>	H5010.3710

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	1/1/2013
<b>ESTIMATED COMPLETION DATE:</b>	12/31/2013
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Replacement of Highway scale.

### PROJECT JUSTIFICATION

The current scale in Coram is old and in disrepair.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$100,000					\$100,000
<b>Total</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Road Reconstruction & Resurfacing
<b>CAPITAL PROJECT NUMBER</b>	H5010.3740

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Ongoing
<b>ESTIMATED COMPLETION DATE:</b>	Ongoing
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Reconstruction and resurfacing of Town maintained roads.

### PROJECT JUSTIFICATION

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
<b>Total</b>	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000
<b>Funding Source:</b>							
Bond	-	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	-	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Town Wide Drainage Improvements
<b>CAPITAL PROJECT NUMBER</b>	H5010.3760

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Ongoing
<b>ESTIMATED COMPLETION DATE:</b>	Ongoing
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Capital improvement to existing drainage systems and installation of new drainage structures Town wide.

### PROJECT JUSTIFICATION

Removal of accumulated water from roadways increases safety.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering							\$0
Construction							\$0
Equipment/Furniture		\$1,750,000	\$2,000,000	\$2,250,000	\$2,500,000	\$2,500,000	\$11,000,000
<b>Total</b>	\$ -	\$ 1,750,000	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000	\$ 11,000,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 1,750,000	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000	\$ 11,000,000
Grant%            0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 1,750,000	\$ 2,000,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000	\$ 11,000,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Drainage/Stormwater Projects - District 1
<b>CAPITAL PROJECT NUMBER</b>	H5010.3761

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted		
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		Ongoing	
<b>ESTIMATED COMPLETION DATE:</b>		Ongoing	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>			Bond

### DETAILED PROGRAM DESCRIPTION

Installation of new drainage systems in Council District 1.

### PROJECT JUSTIFICATION

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
		2013	2014	2015	2016	2017	
Design/Engineering		\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$135,000
Construction		\$315,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,215,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
<b>Funding Source:</b>							
Bond		\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Drainage/Stormwater Projects - District 2
<b>CAPITAL PROJECT NUMBER</b>	H5010.3762

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Ongoing
<b>ESTIMATED COMPLETION DATE:</b>	Ongoing
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Installation of new drainage systems in Council District 2

### PROJECT JUSTIFICATION

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	Year					Total Project Cost
		2013	2014	2015	2016	2017	
Design/Engineering		\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$245,000
Construction		\$405,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,205,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000
<b>Funding Source:</b>							
Bond	\$ -	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Drainage/Stormwater Projects - District 2 - Friendship Rd. & Broadway
<b>CAPITAL PROJECT NUMBER</b>	H5010.3762

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New		
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>		2013	
<b>ESTIMATED COMPLETION DATE:</b>		2013	
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>			Bond

### DETAILED PROGRAM DESCRIPTION

Installation of new drainage systems in Council District 2, on Friendship Rd. (\$600,000) & Broadway (\$700,000), both in Rocky Point.

### PROJECT JUSTIFICATION

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,300,000					\$1,300,000
Equipment/Furniture							\$0
<b>Total</b>		\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
<b>Funding Source:</b>							
Bond		\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>		\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Drainage/Stormwater Projects - District 4
<b>CAPITAL PROJECT NUMBER</b>	H5010.3764

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Ongoing
<b>ESTIMATED COMPLETION DATE:</b>	Ongoing
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Installation of new drainage systems in Council District 4.

### PROJECT JUSTIFICATION

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
		Design/Engineering		\$20,000	\$20,000	\$20,000	\$20,000
Construction		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Funding Source:</b>							
Bond		\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Grant%      0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Drainage/Stormwater Projects - District 5
<b>CAPITAL PROJECT NUMBER</b>	H5010.3765

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Ongoing
<b>ESTIMATED COMPLETION DATE:</b>	Ongoing
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Installation of new drainage systems in Council District 5.

### PROJECT JUSTIFICATION

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Funding Source:</b>							
Bond		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

**DEPARTMENT/DIVISION:** Highway  
**CAPITAL PROGRAM TITLE:** Drainage/Stormwater Projects - District 6  
**CAPITAL PROJECT NUMBER:** H5010.3766

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	Previously Budgeted
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	Ongoing
<b>ESTIMATED COMPLETION DATE:</b>	Ongoing
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Installation of new drainage systems in Council District 6.

### PROJECT JUSTIFICATION

These projects address reducing the quantity and improving the quality of stormwater being discharged to surface water.

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year	2013	2014	2015	2016	2017	Total Project Cost
Design/Engineering		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Funding Source:</b>							
Bond		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Grant%	0%						\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000



## 2013 CAPITAL BUDGET AND 2013-2017 CAPITAL PROGRAM

<b>DEPARTMENT/DIVISION:</b>	Highway
<b>CAPITAL PROGRAM TITLE:</b>	Ronkonkoma Hub
<b>CAPITAL PROJECT NUMBER</b>	H5010 NEW

<b>NEW PROJECT OF PREVIOUSLY BUDGETED</b>	New
<b>ESTIMATED/ ACTUAL (if project is in process) START DATE:</b>	2016
<b>ESTIMATED COMPLETION DATE:</b>	2017
<b>FUNDING SOURCE (Bond, Grant, Reserve or combination ):</b>	Bond

### DETAILED PROGRAM DESCRIPTION

Drainage, Road Re-alignment & Traffic Calming

### PROJECT JUSTIFICATION

Part of the Ronkonkoma Hub joint venture

### OPERATING BUDGET IMPACT

None.

### TOTAL APPROPRIATION REQUIRED

COST COMPONENT:	Prior Yrs Adopted/ Amended Capital Funding if project is continuing from a prior year						Total Project Cost
		2013	2014	2015	2016	2017	
Design/Engineering					\$200,000		\$200,000
Construction					\$800,000	\$1,000,000	\$1,800,000
Equipment/Furniture							\$0
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
<b>Funding Source:</b>							
Bond	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Grant%           0%							\$0
Reserve							\$0
<b>Total Project</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000